

**LAW AND JUSTICE GROUP  
SUMMARY**

	<u>Page #</u>	<u>Approp</u>	<u>Revenue</u>	<u>Local Cost</u>
<b><u>GENERAL FUND</u></b>				
COUNTY TRIAL COURTS:				
DRUG COURT PROGRAMS	5-1-1	358,096	358,096	-
GRAND JURY	5-1-5	201,460	-	201,460
INDIGENT DEFENSE	5-1-8	9,219,969	-	9,219,969
JUDICIAL BENEFITS/FACILITIES COSTS	5-1-12	1,873,598	-	1,873,598
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	5-1-15	34,090,295	23,721,081	10,369,214
DISTRICT ATTORNEY:				
CRIMINAL	5-2-1	36,907,410	21,148,905	15,758,505
CHILD ABDUCTION	5-2-13	773,000	-	773,000
LAW AND JUSTICE GROUP ADMINISTRATION	5-3-1	115,587	49,000	66,587
PROBATION:				
ADMINISTRATION & COMMUNITY CORRECTIONS	5-4-1	34,872,731	21,149,322	13,723,409
DETENTION CORRECTIONS	5-4-18	43,546,689	16,223,754	27,322,935
PRE-TRIAL DETENTION	5-4-27	512,610	-	512,610
AB 1913 GRANT	5-4-30	260,781	260,781	-
COURT-ORDERED PLACEMENTS	5-4-14	7,382,883	-	7,382,883
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	5-5-1	5,345,789	1,039,936	4,305,853
PUBLIC DEFENDER	5-6-1	19,718,736	500,000	19,218,736
SHERIFF	5-7-1	256,705,621	170,704,153	86,001,468
TOTAL GENERAL FUND		<u>451,885,255</u>	<u>255,155,028</u>	<u>196,730,227</u>
<b><u>SPECIAL REVENUE FUND</u></b>				
		<u>Approp</u>	<u>Revenue</u>	<u>Fund Balance</u>
COUNTY TRIAL COURTS:				
COURTHOUSE SEISMIC SURCHARGE	5-1-19	4,236,719	972,000	3,264,719
COURTHOUSE FACILITY - EXCESS 25%	5-1-22	3,830,935	1,227,000	2,603,935
SURCHARGE ON LIMITED FILINGS	5-1-26	1,120,000	1,120,000	-
INDIGENT DEFENSE REGISTRATION FEE		519,040	133,500	385,540
DISTRICT ATTORNEY CONSOLIDATED	5-2-17	6,991,440	4,619,000	2,372,440
LAW AND JUSTICE ADMINISTRATION:				
2000 LOCAL LAW ENFORCEMENT BLOCK GRANT	5-3-13	-	-	-
2001 LOCAL LAW ENFORCEMENT BLOCK GRANT	5-3-9	89,999	3,080	86,919
2002 LOCAL LAW ENFORCEMENT BLOCK GRANT	5-3-5	232,612	3,568	229,044
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	5-4-37	12,335,706	6,320,513	6,015,193
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER				
FORENSIC PATHOLOGY GRANT	5-5-14	12,068	95	11,973
SHERIFF:				
SHERIFF CONSOLIDATED	5-7-18	26,113,374	16,245,517	9,867,857
TOTAL SPECIAL REVENUE FUNDS		<u>55,481,893</u>	<u>30,644,273</u>	<u>24,837,620</u>

## OVERVIEW OF BUDGET

### DEPARTMENT: COUNTY TRIAL COURTS

	2003-04			Fund
	Appropriations	Revenue	Local Cost	Balance
Drug Court Programs	358,096	358,096	-	-
Grand Jury	201,460	-	201,460	-
Indigent Defense	9,219,969	-	9,219,969	-
Judicial Benefits/Facilities	1,873,598	-	1,873,598	-
Trial Court Funding - Maint of Effort	34,090,295	23,721,081	10,369,214	-
Special Revenue Funds:				
Courthouse Facility - Excess 25%	3,830,935	1,227,000	-	2,603,935
Courthouse Seismic Surcharge	4,236,719	972,000	-	3,264,719
Surcharge on Limited Filings	1,120,000	1,120,000	-	-
Indigent Defense - Co. Trial Cts.	519,040	133,500	-	-
TOTAL	45,743,418	24,079,177	21,664,241	5,868,654

### BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

#### I. GENERAL PROGRAM STATEMENT

This budget unit accounts for administrative treatment and support costs for Drug Court Programs. Funding is from grant revenues and reimbursements by the Office of Alcohol and Drug Programs in the Department of Behavioral Health. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	106,814	50,320	145,428	358,096
Total Revenue	106,814	50,320	145,428	358,096
Local Cost	-	-	-	-

Variance of estimate from budget is due to two new grants for Barstow and Fontana drug court programs that became available during the last quarter of 2002-03.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
 DEPARTMENT: County Trial Courts - Drug Court Programs  
 FUND: General AAA FLP

FUNCTION: Public Protection  
 ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	269,922	164,320	307,776	-	472,096
Total Exp Authority	269,922	164,320	307,776	-	472,096
Reimbursements	(124,494)	(114,000)	-	-	(114,000)
Total Appropriation	145,428	50,320	307,776	-	358,096
<b><u>Revenue</u></b>					
Other Revenue	145,428	50,320	307,776	-	358,096
Total Revenue	145,428	50,320	307,776	-	358,096
Local Cost	-	-	-	-	-

GROUP: Law and Justice  
DEPARTMENT: County Trial Courts - Drug Court Programs  
FUND: General AAA FLP

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services and Supplies	472,096	18,546	490,642	-	490,642	-	490,642
Total Expen Authority	472,096	18,546	490,642	-	490,642	-	490,642
Reimbursements	(114,000)	(18,546)	(132,546)	-	(132,546)	-	(132,546)
Total Oper Expense	358,096	-	358,096	-	358,096	-	358,096
<b><u>Revenue</u></b>							
Other Revenue	358,096	-	358,096	-	358,096	-	358,096
Total Revenue	358,096	-	358,096	-	358,096	-	358,096
Local Cost	-	-	-	-	-	-	-

## Base Year Adjustments

Services and Supplies	308,252	Increase for Barstow and Fontana Drug Court programs.
	(476)	Risk Manamgemet Liabilities.
	<u>307,776</u>	
Total Appropriation	<u>307,776</u>	
Other Revenue	307,776	US Dept. of Justice revenue for Barstow and Fontana Drug Court programs offset by reduction for Risk Management.
	<u>307,776</u>	
Total Revenue	<u>307,776</u>	
Local Cost	<u>-</u>	

## COUNTY TRIAL COURTS

Recommended Program Funded Adjustments		
Services and Supplies	<u>18,546</u>	Increase in administrative costs due to salary increases as well as allowance for office expense.
Reimbursements	<u>(18,546)</u>	Increase reimbursement to cover anticipated program costs.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	

## COUNTY TRIAL COURTS

### BUDGET UNIT: GRAND JURY (AAA GJY)

#### I. GENERAL PROGRAM STATEMENT

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members stipend, office supplies, administrative support costs and contract costs for audits. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	316,620	301,148	289,102	201,460
Local Cost	316,620	301,148	289,102	201,460

Variance of estimated 2002-03 from budget is due to lower expenditures incurred for auditing.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Grand Jury  
FUND: General AAA GJY

FUNCTION: Public Protection  
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	289,102	301,148	(99,688)	-	201,460
Total Appropriation	289,102	301,148	(99,688)	-	201,460
Local Cost	289,102	301,148	(99,688)	-	201,460

GROUP: Law and Justice  
DEPARTMENT: Grand Jury  
FUND: General AAA GJY

FUNCTION: Public Protection  
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
					(Adjusted)		
<b>Appropriation</b>							
Services and Supplies	201,460	-	201,460	-	<u>201,460</u>	-	201,460
Total Appropriation	201,460	-	201,460	-	<b>201,460</b>	-	201,460
Local Cost	201,460	-	201,460	-	<b>201,460</b>	-	201,460

Base Year Adjustments

Services and Supplies	(12,046) 4% Spend Down Plan.
	(86,730) 30% Cost Reduction Plan.
	<u>(912) Risk Management Liabilities.</u>
	<u>(99,688)</u>
Total Appropriation	<u>(99,688)</u>
Local Cost	<u>(99,688)</u>



## COUNTY TRIAL COURTS

### BUDGET UNIT: INDIGENT DEFENSE PROGRAM (AAA IDC)

#### I. GENERAL PROGRAM STATEMENT

State law requires that the courts appoint attorneys, investigators, and necessary defense experts for indigents in criminal cases. Private counsel is typically appointed when the Public Defender's Office has a conflict or is otherwise not available to handle cases. Appropriations for these appointments are included in this trial court indigent defense budget unit. These costs are not eligible for state trial court funding.

The Indigent Defense Program is administered by the Superior Court, with staff that process and monitor accounts payable for the court-appointed defense representation services. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	9,599,711	9,615,047	9,220,845	9,219,969
Total Revenue	(40,000)	-	-	-
Local Cost	9,639,711	9,615,047	9,220,845	9,219,969
<b><u>Workload Indicators</u></b>				
Felony Appointments	4,500	4,600	3,600	3,800
Misdemeanor Appointments	2,600	2,800	2,300	2,400
Juvenile Delinquency Appointments	2,000	2,300	1,700	1,800

Indigent Defense's estimated 2002-03 appropriations and workload are less than budgeted due primarily to the Public Defender's reduction in conflicts while crime statistics were remaining level or increasing slightly. Indigent Defense's budget is directly related to court-appointed services after the Public Defender has conflicted off cases, therefore a decrease in conflicts equates to a reduction in workload and expenditures for Indigent Defense.

Although 2003-04 workload is expected to increase slightly from 2002-03, it is expected that the Public Defender will continue to maintain a low conflict rate so workload indicator estimates are considerably less than 2002-03 budgeted indicators. While caseload is expected to increase slightly, appropriations are expected to decrease due to a planned reduction in investigator/witness air travel, printing services, death penalty investigations, and court-appointed defense attorney services as recommended in the 4% Spend Down and 30% Cost Reduction plans.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

None.

**COUNTY TRIAL COURTS**

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: County Trial Courts - Indigent Defense Program  
FUND: General AAA IDC

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b>Appropriation</b>					
Services and Supplies	9,220,845	9,615,047	(395,078)	-	9,219,969
Total Appropriation	9,220,845	9,615,047	(395,078)	-	9,219,969
Local Cost	9,220,845	9,615,047	(395,078)	-	9,219,969

GROUP: Law and Justice  
DEPARTMENT: County Trial Courts - Indigent Defense Program  
FUND: General AAA IDC

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	9,219,969	-	9,219,969	-	9,219,969	-	9,219,969
Total Expen Authority	9,219,969	-	9,219,969	-	9,219,969	-	9,219,969
Local Cost	9,219,969	-	9,219,969	-	9,219,969	-	9,219,969

## COUNTY TRIAL COURTS

	<b>Base Year Adjustments</b>
Services and Supplies	(384,602) 4% Spend Down Plan.
	(10,000) 30% Cost Reduction Plan.
	(476) Risk Management Liabilities.
	<u>(395,078)</u>
Total Appropriation	<u>(395,078)</u>
Total Revenue	<u>-</u>
Local Cost	<u>(395,078)</u>

## COUNTY TRIAL COURTS

### BUDGET UNIT: JUDICIAL BENEFITS/FACILITIES (AAA CTN)

#### I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits (designated as other charges in budget) and facilities-related expenses (designated as services and supplies in budget). There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Department</b>
	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>Request</b>
	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>203-04</b>
Total Appropriation	1,692,051	1,806,975	1,803,952	1,873,598
Local Cost	1,692,051	1,806,975	1,803,952	1,873,598
<b><u>Workload Indicators</u></b>				
Number of Judges (Filled)	62	63	61	63
Number of Facilities	22	22	22	22

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Judicial Benefits/Facilities  
FUND: General AAA CTN

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	481,081	473,000	66,623	-	539,623
Other Charges	1,286,771	1,333,975	-	-	1,333,975
Transfers	36,100	-	-	-	-
Total Appropriation	1,803,952	1,806,975	66,623	-	1,873,598
Local Cost	1,803,952	1,806,975	66,623	-	1,873,598

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Judicial Benefits/Facilities  
FUND: General AAA CTN

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	539,623	-	539,623	-	539,623	-	539,623
Other Charges	1,333,975	(55,000)	1,278,975	-	1,278,975	-	1,278,975
Transfers	-	55,000	55,000	-	55,000	-	55,000
Total Appropriation	1,873,598	-	1,873,598	-	1,873,598	-	1,873,598
Local Cost	1,873,598	-	1,873,598	-	1,873,598	-	1,873,598

## Base Year Adjustments

Services and Supplies	(25,000) 4% Spend Down Plan.
	91,623 Risk Management Liabilities.
	<u>66,623</u>
Subtotal Base Year Appropriation	<u>66,623</u>
Subtotal Base Year Revenue	-
Subtotal Base Year Local Cost	<u>66,623</u>

## Recommended Program Funded Adjustments

Other Charges	<u>(55,000)</u>	Shift rent chages to appropriate object code.
Transfers	<u>55,000</u>	
Total Appropriation	-	
Total Revenue	-	
Local Cost	-	

## COUNTY TRIAL COURTS

### BUDGET UNIT: TRIAL COURT FUNDING – MAINTENANCE OF EFFORT (MOE) (AAA TRC)

#### I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The MOE contribution is made up of two components: reported 1994-95 county expenses for court operations, plus fine and forfeiture revenue sent to the state in 1994-95. Under the bill, county MOE amounts were established in 1997-98 with certain reductions and adjustments subsequently authorized by the state. Current MOE contribution for expenditure component is \$20,227,102 annually; and for revenues, is \$8,163,193 annually. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be split equally with the state. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Requirements	33,402,632	31,828,295	33,596,545	34,090,295
Total Revenue	24,403,078	21,697,281	24,669,462	23,721,081
Local Cost	8,999,554	10,131,014	8,927,083	10,369,214

Variance of estimated 2002-03 from budget is due to anticipated higher collections of revenues (above the revenue MOE) which is shared equally with the state.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

Appropriations were increased to reflect higher anticipated payment to state based on projected share of revenue collections above the revenue MOE.

Also, appropriations were shifted to operating transfer category to more accurately reflect anticipated transfer payment to Court special revenue fund associated with 25% of county's share of collections above revenue MOE.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.



GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Maintenance of Effort (MOE)  
FUND: General AAA TRC

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Other Charges	32,555,295	31,828,295	(348,000)	-	31,480,295
Total Appropriation	32,555,295	31,828,295	(348,000)	-	31,480,295
Operating Transfer Out	1,041,250	-	-	-	-
Total Requirements	33,596,545	31,828,295	(348,000)	-	31,480,295
<b><u>Revenue</u></b>					
Fines & Forfeitures	7,455,403	12,401,193	-	-	12,401,193
State, Fed or Gov't Aid	(311,286)	-	-	-	-
Current Services	17,525,345	9,296,088	(586,200)	-	8,709,888
Total Revenue	24,669,462	21,697,281	(586,200)	-	21,111,081
Local Cost	8,927,083	10,131,014	238,200	-	10,369,214

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Maintenance of Effort (MOE)  
FUND: General AAA TRC

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Other Charges	31,480,295	1,410,000	32,890,295	-	<u>32,890,295</u>	-	32,890,295
Total Appropriation	31,480,295	1,410,000	32,890,295	-	<u>32,890,295</u>	-	32,890,295
Operating Transfer Out	-	<u>1,200,000</u>	<u>1,200,000</u>	-	<u>1,200,000</u>	-	<u>1,200,000</u>
Total Requirements	31,480,295	2,610,000	34,090,295	-	<u>34,090,295</u>	-	34,090,295
<b>Revenue</b>							
Fines & Forfeitures	12,401,193	(5,183,593)	7,217,600	-	<u>7,217,600</u>	-	7,217,600
State, Fed or Gov't Aid	-	-	-	-	-	-	-
Current Services	8,709,888	7,793,593	16,503,481	-	<u>16,503,481</u>	-	16,503,481
Total Revenue	21,111,081	2,610,000	23,721,081	-	<u>23,721,081</u>	-	23,721,081
Local Cost	10,369,214	-	10,369,214	-	<u>10,369,214</u>	-	10,369,214

## Base Year Adjustments

Other Charges	<u>(348,000)</u>	Legislative correction to Maintenance of Effort.
Total Requirements	<u>(348,000)</u>	
Current Services	<u>(586,200)</u>	Reduction for Juvenile Dependency revenue no longer included in this budget unit.
Total Revenue	<u>(586,200)</u>	
Local Cost	<u>238,200</u>	

## COUNTY TRIAL COURTS

Recommended Program Funded Adjustments		
Other Charges	<u>1,410,000</u>	Anticipated higher payment to state for shared revenues offset by shift to operating transfers.
Operating Transfer Out	<u>1,200,000</u>	Transfer for Court per collections agreement.
Total Requirements	<u>2,610,000</u>	
Revenue		
Fines & Forfeitures	<u>(5,183,593)</u>	Realignment of revenues to appropriate category - shift to current services.
Current Services	<u>7,793,593</u>	Shift from fines & forfeitures and increase in anticipated collections based on projections and inclusion of undesignated revenues.
Total Revenue	<u>2,610,000</u>	
Local Cost	<u>-</u>	

## COUNTY TRIAL COURTS

### BUDGET UNIT: COURTHOUSE SEISMIC SURCHARGE (RSB CAO)

#### I. GENERAL PROGRAM STATEMENT

Funding for this Special Revenue budget unit comes from \$35 surcharge on civil filings over \$25,000 pursuant to Government Code Section 76236, and is slated to be used for Central Courthouse seismic retrofit. Because this funding source was originally accounted for in a trust fund, no budget was developed for 2001-02. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 34. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Requirements	-	3,387,719	-	4,236,719
Total Revenue	<u>2,319,719</u>	<u>1,068,000</u>	<u>945,000</u>	<u>972,000</u>
Fund Balance		2,319,719		3,264,719

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

Appropriations are shifted from contingencies to operating transfers in anticipation of expenses to be incurred for the Central Courthouse seismic retrofit.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Courthouse Seismic Surcharge  
FUND: Special Revenue RSB CAO

FUNCTION: General  
ACTIVITY: Plant Acquisition

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Contingencies	-	3,387,719	-	-	3,387,719
Total Appropriation	-	3,387,719	-	-	3,387,719
Operating Transfer Out	-	-	-	-	-
Total Requirements	-	3,387,719	-	-	3,387,719
<b><u>Revenue</u></b>					
Fines & Forfeitures	887,000	1,010,000	-	-	1,010,000
Use of Money & Prop	58,000	58,000	-	-	58,000
Total Revenue	945,000	1,068,000	-	-	1,068,000
Fund Balance		2,319,719	-	-	2,319,719

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Courthouse Seismic Surcharge  
FUND: Special Revenue RSB CAO

FUNCTION: General  
ACTIVITY: Plant Acquisition

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Contingencies	3,387,719	(3,387,719)	-	-	-	-	-
Total Appropriation	3,387,719	(3,387,719)	-	-	-	-	-
Operating Transfer Out	-	4,236,719	4,236,719	-	4,236,719	-	4,236,719
Total Requirements	3,387,719	849,000	4,236,719	-	4,236,719	-	4,236,719
<b>Revenue</b>							
Fines & Forfeitures	1,010,000	(96,000)	914,000	-	914,000	-	914,000
Use of Money & Prop	58,000	-	58,000	-	58,000	-	58,000
Total Revenue	1,068,000	(96,000)	972,000	-	972,000	-	972,000
Fund Balance	2,319,719	945,000	3,264,719	-	3,264,719	-	3,264,719

## Recommended Program Funded Adjustments

Contingencies	<u>(3,387,719)</u>	Move to operating transfers.
Total Appropriation	<u>(3,387,719)</u>	
Operating Transfer Out	3,387,719	Move from contingencies.
	849,000	Increase due to fund balance and change in revenue.
	<u>4,236,719</u>	
Total Requirements	<u>849,000</u>	
Revenue		
Fines & Forfeitures	<u>(96,000)</u>	Adjust to projected level based on 2002-03 experience.
Total Revenue	<u>(96,000)</u>	
Fund Balance	<u>945,000</u>	

## COUNTY TRIAL COURTS

### BUDGET UNIT: COURTHOUSE FACILITY – EXCESS 25% (RSD CAO)

#### I. GENERAL PROGRAM STATEMENT

Funding in this Special Revenue Budget unit comes from 25% of County's 50% share of excess fines collected above the County's revenue maintenance of effort obligation to the State associated with Trial Court funding (per collections agreement between county and Superior Court). Because this funding source was originally a trust fund, no budget was developed for 2001-02. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 34. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Requirements	-	2,462,685	-	3,830,935
Total Financing Sources	1,535,685	927,000	1,068,250	1,227,000
Fund Balance		1,535,685		2,603,935

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

Appropriations are shifted from contingencies to operating transfers in anticipation of expenses to be incurred for the Central Courthouse seismic retrofit project.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Courthouse Facility  
FUND: Special Revenue RSD CAO

FUNCTION: General  
ACTIVITY: Plant Acquisition

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Contingencies	-	2,462,685	-	-	2,462,685
Total Appropriation	-	2,462,685	-	-	2,462,685
Operating Transfer Out	-	-	-	-	-
Total Requirements	-	2,462,685	-	-	2,462,685
<b><u>Revenue</u></b>					
Fines & Forfeitures	-	900,000	-	-	900,000
Use of Money & Prop	27,000	27,000	-	-	27,000
Total Revenue	27,000	927,000	-	-	927,000
Operating Transfer In	1,041,250	-	-	-	-
Total Financing Sources	1,068,250	927,000	-	-	927,000
Fund Balance		1,535,685	-	-	1,535,685



GROUP: Law and Justice  
 DEPARTMENT: Trial Courts - Courthouse Facility  
 FUND: Special Revenue RSD CAO

FUNCTION: General  
 ACTIVITY: Plant Acquisition

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Contingencies	2,462,685	(2,462,685)	-	-	-	-	-
Total Appropriation	2,462,685	(2,462,685)	-	-	-	-	-
Operating Transfers Out	-	3,830,935	3,830,935	-	3,830,935	-	3,830,935
Total Requirements	2,462,685	1,368,250	3,830,935	-	3,830,935	-	3,830,935
<b>Revenue</b>							
Fines & Forfeitures	900,000	(900,000)	-	-	-	-	-
Use of Money & Prop	27,000	-	27,000	-	27,000	-	27,000
Total Revenue	927,000	(900,000)	27,000	-	27,000	-	27,000
Operating Transfer In	-	1,200,000	1,200,000	-	1,200,000	-	1,200,000
Total Financing Sources	927,000	300,000	1,227,000	-	1,227,000	-	1,227,000
Fund Balance	1,535,685	1,068,250	2,603,935	-	2,603,935	-	2,603,935

## COUNTY TRIAL COURTS

Recommended Program Funded Adjustments		
Contingencies	<u>(2,462,685)</u>	Move to operating transfers.
Total Appropriation	<u>(2,462,685)</u>	
Operating Transfers Out	2,462,685	Move from contingencies.
	<u>1,368,250</u>	Increase due to fund balance and change in revenue.
	<u>3,830,935</u>	
Total Requirements	1,368,250	
Revenue		
Fines & Forfeitures	<u>(900,000)</u>	Move to operating transfers In
Total Revenue	<u>(900,000)</u>	
Operating Transfers In	900,000	Move from fines & forfeitures.
	<u>300,000</u>	Adjust to projected level based on 2002-03 experience.
	<u>1,200,000</u>	
Total Sources	<u>300,000</u>	
Fund Balance	<u>1,068,250</u>	

## COUNTY TRIAL COURTS

### BUDGET UNIT: SURCHARGE ON LIMITED FILINGS (RSE CAO)

#### I. GENERAL PROGRAM STATEMENT

Funding for this Special Revenue budget unit comes from \$35 surcharge on civil filings under \$25,000 pursuant to Government Code Section 76236 and is slated to be used for Central Courthouse seismic retrofit projects. AB 2022, which became law on January 1, 2003, expanded application of existing \$35 civil filing fee surcharge to include all civil filings. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Requirements	-	-	-	1,120,000
Total Revenue	-	-	-	1,120,000
Fund Balance		-		-

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

Appropriations are included under operating transfers in anticipation of expenses to be incurred for the Central Courthouse seismic retrofit project.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Surcharge on Limited Filings  
FUND: Special Revenue RSE CAO

FUNCTION: General  
ACTIVITY: Plant Acquisition

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Operating Transfer Out	-	-	-	-	-
Total Requirements	-	-	-	-	-
<b><u>Revenue</u></b>					
Fines & Forfeitures	-	-	-	-	-
Use of Money & Prop	-	-	-	-	-
Total Revenue	-	-	-	-	-
Fund Balance	-	-	-	-	-

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Surcharge on Limited Filings  
FUND: Special Revenue RSE CAO

FUNCTION: General  
ACTIVITY: Plant Acquisition

## ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Operating Transfer Out	-	1,120,000	1,120,000	-	1,120,000	-	1,120,000
Total Requirements	-	1,120,000	1,120,000	-	1,120,000	-	1,120,000
<b>Revenue</b>							
Fines & Forfeitures	-	1,100,000	1,100,000	-	1,100,000	-	1,100,000
Use of Money & Prop	-	20,000	20,000	-	20,000	-	20,000
Total Revenue	-	1,120,000	1,120,000	-	1,120,000	-	1,120,000
Fund Balance	-	-	-	-	-	-	-

## Recommended Program Funded Adjustments

Operating Transfer Out	<u>1,120,000</u>	Operating transfers associated with Central Courthouse seismic retrofit project.
Total Requirements	<u>1,120,000</u>	
Revenue		
Fines & Forfeitures	<u>1,100,000</u>	Projected level of surcharge revenue for civil filing under \$25K.
Use of Money & Prop.	<u>20,000</u>	Projected interest on fund balance.
Total Revenue	<u>1,120,000</u>	
Fund Balance	<u>-</u>	

## COUNTY TRIAL COURTS

### BUDGET UNIT: INDIGENT DEFENSE – SPECIAL REVENUE FUND (RMX IDC)

#### I. GENERAL PROGRAM STATEMENT

This budget unit accounts for the \$25 fee assessments collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code Section 987.5. Funds collected are deposited into Special Revenue Fund (RMX IDC). Distribution of funds is at the discretion of the Board of Supervisors pursuant to Penal Code 987.5 (e). This fee had been included in the county's fee schedule since 1997. There is no staffing associated with this budget unit.

Because this funding source was originally a trust fund, no budget was developed prior to 2001-02. As required by GASB 34, this revenue is now accounted for in a special revenue fund.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	-	434,040	-	519,040
Total Revenue	277,040	157,000	108,500	133,500
Fund Balance		277,040		385,540

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: AdmLaw and Justiceinistrative/Executive  
 DEPARTMENT: County Trial Courts - Indigent Defense Program  
 FUND: Special Revenue RMX IDC

FUNCTION: Public Protection  
 ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Contingencies	-	434,040	-	-	434,040
Total Appropriation	-	434,040	-	-	434,040
<b><u>Revenue</u></b>					
Use of Money & Prop	8,500	7,000	-		7,000
Current Services	100,000	150,000	-	-	150,000
Total Revenue	108,500	157,000	-	-	157,000
Fund Balance		277,040	-	-	277,040

GROUP: Law and Justice  
DEPARTMENT: County Trial Courts - Indigent Defense Program  
FUND: Special Revenue RMX IDC

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Contingencies	434,040	85,000	519,040	-	519,040	-	519,040
Total Appropriation	434,040	85,000	519,040	-	519,040	-	519,040
<b><u>Revenue</u></b>							
Use of Money & Prop	7,000	1,500	8,500		8,500		
Current Services	150,000	(25,000)	125,000	-	125,000	-	125,000
Total Revenue	157,000	(23,500)	133,500	-	133,500	-	133,500
Fund Balance	277,040	108,500	385,540	-	385,540	-	385,540

## Recommended Program Funded Adjustments

Contingencies	85,000	Increase based on fund balance increase.
Total Appropriation	85,000	
Use of Money & Prop	1,500	
Current Services	(25,000)	Adjust to anticipated level.
Total Revenue	(23,500)	
Fund Balance	108,500	



## OVERVIEW OF BUDGET

**DEPARTMENT: DISTRICT ATTORNEY**  
**DISTRICT ATTORNEY: MICHAEL A. RAMOS**

	<u>Appropriations</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Fund Balance</u>	<u>Staffing</u>
Criminal	36,907,410	21,148,905	15,758,505	-	395.8
Child Abduction	773,000	-	773,000	-	7.0
Special Revenue	6,991,440	4,619,000	-	2,372,440	33.0
<b>TOTAL</b>	<b>44,671,850</b>	<b>25,767,905</b>	<b>16,531,505</b>	<b>2,372,440</b>	<b>435.8</b>

### BUDGET UNIT: CRIMINAL (AAA DAT)

#### I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Department Request 2003-04</u>
Total Appropriation	32,008,962	31,888,034	34,120,091	36,907,410
Total Revenue	28,234,285	21,979,480	20,640,047	21,148,905
Local Cost	3,774,677	9,908,554	13,480,044	15,758,505
Budgeted Staffing		382.0		395.8

##### Workload Indicators

##### **Cases Reviewed:**

Criminal Felonies Reviewed	21,848	19,809	23,148	23,610
Criminal Misdemeanors Reviewed	44,600	40,438	45,466	46,374
Othr/Unclassified Cases Reviewed	7,448	6,753	8,272	8,437
Juvenile Cases Reviewed	6,703	6,500	6,446	6,575
<b>Total:</b>	<b>80,599</b>	<b>73,500</b>	<b>83,332</b>	<b>84,996</b>

##### **Cases Filed by District Attorney**

Criminal Felonies Filed	16,956	16,700	17,815	18,171
Criminal Misdemeanors Filed	36,862	36,500	37,774	38,529
Other/Unclassified Cases Filed	47	45	143	140
Juvenile Cases Filed	5,601	4,600	5,276	5,382
<b>Total:</b>	<b>59,466</b>	<b>57,845</b>	<b>61,008</b>	<b>62,222</b>

Projected cases reviewed and filed are expected to increase in 2003-04 reflecting increase in workload that is consistent with prior year and current year actual experience and growth in population.

Variance for 2001-02 actual local cost and 2002-03 budgeted local cost is due to one-time funding in the amount of \$6.4 million that were brought in from trust funds in 2001-02.

## DISTRICT ATTORNEY

Variance for estimated 2002-03 appropriations and revenue from adopted budget represent MOU increases for Attorney, Safety & Safety management, and Supervising Attorney bargaining units; mid-year approval of additional staff and supplies to support additional criminal court as a result of judicial reassignments and Central Court expansion; and miscellaneous revenue reductions for SB90 and grants.

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### STAFFING CHANGES

In addition to base year adjustments, which include Board approved mid-year items and 4% budget reduction, the following staffing changes are included in the proposed budget as recommended program adjustments:

- Decrease staffing by 1.0 Accounting Tech position and increased staffing by 1.0 Staff Analyst II position to reflect reclassification request.
- Decrease staffing by 3.0 Victim Witness Advocates to match available grant funding.
- Decrease staffing by 1.0 Programmer Analyst III due to previously anticipated transfer of position from ISD that did not occur.
- Decrease staffing by 4.0 Clerk II's; 2.8 Clerk III's; 1.0 Deputy District Attorney IV; 2.0 District Attorney Investigator I's; 1.0 District Attorney Investigator II; 0.9 Investigative Technician; and 2.0 Secretary I's to reflect anticipated turnover and meet available funding level.
- In addition to the staffing changes discussed above, a technical correction to remove the vacancy factor included in the prior year's budget resulted in an overall net increase of 8.8 total budgeted staffing in recommended program funded adjustments. No new position numbers were added and there is no increase in funding associated with this technical correction.

#### PROGRAM CHANGES

Services and supplies increases due to continued Electronic Information Sharing project reimbursed by Local Law Enforcement Block Grant (LLEBG) funds; safety equipment purchase and replacement (funded from forfeitures special revenue); training and CIP projects expenses (funded from federal asset forfeiture special revenue).

#### OTHER CHANGES

None.

### IV. VACANT POSITION IMPACT

The department has a total of 4.4 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not in Recruitment	1.6	Slated for Deletion
Vacant Budgeted In Recruitment <u>2.8</u>	Retain	
Total Vacant	4.4	

#### Vacant Position Restoration Request:

The department has submitted policy items for the restoration of the 2.6 vacant budgeted positions that are slated for deletion.

CAO Rec	Item	Program	Budgeted Staff	Program Description
	1	Deputy District Attorney Workload	0.8 \$90,668 Local Cost	This request is to retain funding for a Deputy District Attorney position to address workload needs in Barstow Office.
	2	Clerk III Workload	0.8 \$28,568 Local Cost	This request is to retain funding for a Clerk III position to address workload needs.

### V. OTHER POLICY ITEMS

## **DISTRICT ATTORNEY**

**Identity Theft Crime Unit:** This item would establish a unit devoted to investigation and prosecution of identity theft crimes in San Bernardino County. The unit would consist of one Deputy District Attorney and an Investigator. One-time costs are \$288,838. Ongoing costs are \$272,171.

### **VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Criminal  
FUND: AAA DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	32,587,093	30,170,795	5,433,084	209,318	35,813,197
Services and Supplies	3,551,910	3,517,897	3,843	-	3,521,740
Central Computer	328,614	328,614	(89,794)	-	238,820
Transfers	<u>326,426</u>	<u>544,680</u>	<u>-</u>	<u>-</u>	<u>544,680</u>
Total Exp Authority	36,794,043	34,561,986	5,347,133	209,318	40,118,437
Reimbursements	<u>(2,673,952)</u>	<u>(2,673,952)</u>	<u>-</u>	<u>-</u>	<u>(2,673,952)</u>
Total Appropriation	34,120,091	31,888,034	5,347,133	209,318	37,444,485
<b><u>Revenue</u></b>					
Taxes	16,395,000	16,395,000	632,500	-	17,027,500
State, Fed or Gov't Aid	4,240,047	5,580,300	(926,000)	-	4,654,300
Other Revenue	<u>5,000</u>	<u>4,180</u>	<u>-</u>	<u>-</u>	<u>4,180</u>
Total Revenue	20,640,047	21,979,480	(293,500)	-	21,685,980
Local Cost	13,480,044	9,908,554	5,640,633	209,318	15,758,505
Budgeted Staffing		382.0	5.0	-	387.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Criminal  
FUND: General AAA DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

DISTRICT ATTORNEY

ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I + J K 2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	35,813,197	(467,887)	35,345,310	(119,236)	<b>35,226,074</b>	-	35,226,074
Services and Supplies	3,521,740	383,460	3,905,200	-	<b>3,905,200</b>	-	3,905,200
Central Computer	238,820	-	238,820	-	<b>238,820</b>	-	238,820
Transfers	544,680	(146,103)	398,577	-	<b>398,577</b>	-	398,577
Total Expen Authority	40,118,437	(230,530)	39,887,907	(119,236)	<b>39,768,671</b>	-	39,768,671
Reimbursements	(2,673,952)	(306,545)	(2,980,497)	-	<b>(2,980,497)</b>	-	(2,980,497)
Total Appropriation	37,444,485	(537,075)	36,907,410	(119,236)	<b>36,788,174</b>	-	36,788,174
<b><u>Revenue</u></b>							
Taxes	17,027,500	-	17,027,500	-	<b>17,027,500</b>	-	17,027,500
State, Fed or Gov't Aid	4,654,300	(551,892)	4,102,408	-	<b>4,102,408</b>	-	4,102,408
Other Revenue	4,180	14,817	18,997	-	<b>18,997</b>	-	18,997
Total Revenue	21,685,980	(537,075)	21,148,905	-	<b>21,148,905</b>	-	21,148,905
Local Cost	15,758,505	-	15,758,505	(119,236)	<b>15,639,269</b>	-	15,639,269
Budgeted Staffing	387.0	8.8	395.8	(1.6)	<b>394.2</b>	-	394.2

# DISTRICT ATTORNEY

## Base Year Adjustments

Salaries and Benefits	3,079,947	MOU.
	1,699,620	Retirement.
	74,770	Risk Management Workers Comp.
	975,089	Additional staff approved for Central Court expansion approved by Board on Oct. 1, 2002 and 2nd. Asst. DA position approved on Feb. 11, 2003.
	(396,342)	4% Spend Down Plan.
	<u>5,433,084</u>	
Services and Supplies	(8,505)	Incremental change in EHAP.
	(31,211)	Risk Management Liabilities.
	43,559	Additional services and supplies approved for Central Court expansion.
	<u>3,843</u>	
Central Computer	<u>(89,794)</u>	
Subtotal Base Year Appropriation	<u>5,347,133</u>	
Taxes	<u>632,500</u>	Increase in Prop. 172 revenues.
State, Fed or Gov't Aid	<u>(926,000)</u>	Reduction of SB90 revenue due to state suspension of payment is backfilled by local cost.
Subtotal Base Year Revenue	<u>(293,500)</u>	
Subtotal Base Year Local Cost	<u>5,640,633</u>	
Budgeted staffing		5.0 Addition of 5.0 DDAs; 1.0 Inv; 1.0 Clerk for court expansion; 1.0 2nd. Asst DA offset by reduction of 2.0 Investigator I's and 1.0 DA Investigator II due to 4% reduction.

## Mid-Year Adjustments

Salaries and Benefits	<u>209,318</u>	Supervising Attorney MOU approved by Board of Supervisors on March 25, 2003.
Subtotal Mid-Year Appropriation	<u>209,318</u>	
Subtotal Mid-Year Revenue	<u>-</u>	
Subtotal Mid-Year Local Cost	<u>209,318</u>	

## DISTRICT ATTORNEY

### Recommended Program Funded Adjustments

Salaries and Benefits	7,609	Reclassification request - delete 1.0 Accounting Technician and fund 1.0 Staff Analyst II.
	(147,000)	Reduction of 3.0 Victim witness Advocates to meet available funding.
	(79,209)	Reduction of 1.0 Programmer Analyst for previously anticipated transfer that did not occur.
	(249,287)	Reduction of 4.0 Clerk II's; 2.8 Clerk III's; 1.0 DDA IV; 2.0 DA Inv 1; 1.0 DA Inv II; 0.9 Investigative Tech; and 2.0 Secretary I offset by technical correction to remove vacancy factor included in prior year's budget.
	<u>(467,887)</u>	
Services and Supplies	159,925	Increase represents LLEBG expenditures for EIS.
	75,000	Safety equipment purchase and replacement.
	<u>148,535</u>	Training and CIP projects expenses.
	<u>383,460</u>	
Transfers	<u>(146,103)</u>	Correction for projected rent expenditure.
Reimbursements	(144,140)	Increase represents LLEBG funds, fed asset forfeitures and fines.
	(87,405)	Training and CIP projects from fed asset forfeitures.
	<u>(75,000)</u>	Safety equipment purchase and replacement from forfeitures.
	<u>(306,545)</u>	
Total Appropriation	<u>(537,075)</u>	
Revenue		
	<u>(551,892)</u>	\$276,456 represents loss of SB 90 revenue not offset by local cost backfill; \$120,000 loss of spousal abuser prosecution program grant; \$75,000 loss of community prosecution grant; and misc grant reductions (50,180 for statutory rape vertical prosecution; \$26,131 for career criminal prosecution, etc.).
State and Federal Aid		
Other Revenue	<u>14,817</u>	Increase in LLEBG match.
Total Revenue	<u>(537,075)</u>	
Local Cost	<u>-</u>	

## DISTRICT ATTORNEY

### Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	2	1.6	119,236	-	119,236
Vacant Budgeted In Recruitment - Retain	4	2.8	160,335	-	160,335
Total Vacant	6	4.4	279,571	-	279,571
Recommended Restoration of Vacant Deleted					

### Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

#### Vacant Budgeted Not In Recruitment

<i>Deputy District Attorney IV</i>	77479	(0.8)	(90,668)	-	(90,668)
<i>Clerk III</i>	2710	(0.8)	(28,568)	-	(28,568)
Subtotal Recommended - <b>Delete</b>		(1.6)	(119,236)	-	(119,236)
<i>None</i>		-	-	-	-
Subtotal Recommended - <b>Retain</b>		-	-	-	-
Total Slated for Deletion		(1.6)	(119,236)	-	(119,236)

#### Vacant Budgeted In Recruitment - Retain

<i>Clerk III</i>	9652	0.8	29,472	-	29,472
<i>Clerk III</i>	16518	1.0	34,021	-	34,021
<i>District Atty Investigator I</i>	15697	0.5	48,421	-	48,421
<i>District Atty Investigator I</i>	15217	0.5	48,421	-	48,421
Total in Recruitment Retain		2.8	160,335	-	160,335

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

### POLICY ITEMS

Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
288,838	-	288,838	2.0	Identity Theft Crime Unit.
-	-	-	-	
288,838	-	288,838	2.0	



## DISTRICT ATTORNEY

## POLICY DESCRIPTION FORM

Department/Group: District Attorney/Law & Justice Budget Code: AAA DAT  
 Title: Deputy District Attorney (Position #77479)

PRIORITY: Rank 1 of 3 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

With the Central Court Expansion, the District Attorney's Office was given four additional attorney positions to handle the increased burden of courtroom appearances. We promptly hired for two of those positions from an existing list and initiated a new recruitment to fill the remaining positions. With the new administration of Mike Ramos, his previous position and that of the new Assistant District Attorney, Mike Risely, became open. Of the four open positions, three were lost in the round of budgetary cutbacks that came about this year. Although our recruitment was completed, the District Attorney imposed an internal hiring freeze as the budget position was being further evaluated, particularly as it related to the potential state cutbacks in grant positions. Although we had an open position, this precaution was taken to avoid going over budget.

We now have a better estimate and some clear answers as to our grant status. Additionally, as the internal assessment of needs in the office has continued with the new administration, we now feel that filling the open attorney position is appropriation at this time. This assessment, along with the contemplated transfer of some of our attorney staff, discloses a critical need in our desert division. Further, the assessment also discloses the further critical need for a Public Integrity Unit. These increasing pressures on our staffing result in our request to fill the position from the already existing list of qualified candidates. We have checked references, evaluated the candidates and are ready to make an offer to fill the position.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 90,668	\$ 93,388

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
1.0	Deputy District Attorney	90,668
_____	_____	_____
_____	_____	_____

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

FIXED ASSETS	
Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total:	\$ 90,668	\$ 93,388
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REVENUE (specify source)

_____	_____	_____
_____	_____	_____
_____	_____	_____
Total:	\$	\$

LOCAL COST	\$ 90,668	\$ 93,388
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## DISTRICT ATTORNEY

## POLICY DESCRIPTION FORM

Department/Group: District Attorney/Law & Justice Budget Code: AAA DAT  
 Title: Clerk III (Position #02710)

PRIORITY: Rank 2 of 3 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

As the department completes a business needs assessment, we have identified several areas of need where this clerical position would be valuable. The position was being held pending grant renewals to see if the state budget would impact grant amounts.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 25,568	\$ 26,335

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
1.0	Clerk III	25,568

Services & Supplies	25,568	26,335
Other (specify) _____		
Equipment		

FIXED ASSETS	
Item	Amount
	25,000

Reimbursements (specify) \_\_\_\_\_

Total: \$ 25,568 \$ 26,335

REVENUE (specify source)


Total: \$ \$

LOCAL COST \$ 25,568 \$ 26,335

## DISTRICT ATTORNEY

## POLICY DESCRIPTION FORM

Department/Group: District Attorney/Law & Justice Budget Code: AAA DAT  
 Title: Identity Theft Crime Unit

PRIORITY: Rank 3 of 3 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☐ Program Change ☒ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

Fund staff devoted exclusively to investigation and prosecution of identity theft crimes in San Bernardino County (see attached).

	<u>2003-04</u>	<u>Ongoing 2004-05</u>
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	<u>\$ 234,961</u>	<u>\$ 246,709</u>

<b>CLASSIFICATIONS</b>		
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>
<u>1.0</u>	<u>Deputy District Attorney</u>	<u>139,380</u>
<u>1.0</u>	<u>DA Investigator I</u>	<u>95,581</u>
_____	_____	_____

Services & Supplies	<u>28,877</u>	<u>25,412</u>
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Other (specify) _____	_____	_____
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Equipment	_____	_____
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<b>FIXED ASSETS</b>	
<u>Item</u>	<u>Amount</u>
<u>One Vehicle for Investigator</u>	<u>25,000</u>
_____	_____
_____	_____

Reimbursements (specify) _____	_____	_____
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Total:	<u>\$ 288,838</u>	<u>\$ 272,121</u>
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REVENUE (specify source)	_____	_____
_____	_____	_____
_____	_____	_____

Total:	<u>\$</u>	<u>\$</u>
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LOCAL COST	<u>\$ 288,838</u>	<u>\$ 272,121</u>
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## **DISTRICT ATTORNEY**

### **Policy Item #3 of 3 – Identity Theft Crime Unit**

The explosion of Internet usage and the availability of on-line public records coupled with the ease of credit card access, has contributed greatly to dramatic increases in the crime of identity theft. Cases range from a peace officer who had a criminal he was investigating assume his identity and file bankruptcy in the name of the officer to a local man who assumed the identity of a victim of the World Trade Center Attack in order to facilitate the theft of tens of thousands of dollars. One national estimate is that one in three Americans will be the victim of identity theft during their lifetime. The cost of credit card fraud alone is estimated at over one billion dollars annually.

The theft of an individual's identity generates incredible psychological trauma, as the damage left in the wake of such a theft often takes years to clean up. Falsified credit cards, fraudulently obtained loans and liens against personal property take years to unravel. Suspects often go unidentified, as it takes highly skilled investigators, competent in high technology criminal investigation methods, to track, locate and identify the suspects. Collecting evidence to prove the crime sufficiently in court is yet another difficult task investigators must undertake. Lastly, highly skilled prosecutors are necessary to both understand the highly complex cases and successfully prosecute these nefarious criminals in court in order to prevent the victimization of additional citizens.

Many con artists have made the transition to high technology criminal. Training and equipment to investigate and prosecute these criminals is expensive. Because of the level of expertise necessary, a long-term commitment is required of investigative and prosecutorial staff members in order to combat this ever-increasing crime.

## DISTRICT ATTORNEY

### BUDGET UNIT: CHILD ABDUCTION (AAA DOS)

#### I. GENERAL PROGRAM STATEMENT

The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. This statute designates the level of service that the District Attorney must provide. This program requires extensive travel nationwide and around the world to return children to the custody of the adult ordered by the court. This program is normally reimbursed by SB 90 (state mandated program reimbursement) funds.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	692,679	741,042	731,696	773,000
Total Revenue	1,942,755	741,042	-	-
Local Cost	(1,250,076)	-	731,696	773,000
Budgeted Staffing		7.0		7.0

Estimated variance from adopted budget represents deferred SB90 revenue due to state budget. Expenses have been reduced to the extent possible to minimize local cost backfill burden.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

Due to suspension of SB90 reimbursement by the state, a local cost backfill of \$773,000 was necessary for this budget unit. Overall increase represents MOU costs for all classification units offset by reduction in services and supplies in order to meet local cost backfill.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Child Abduction  
FUND: General AAA DOS

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	606,560	588,278	32,177	-	620,455
Services and Supplies	88,773	152,764	(219)	-	152,545
Transfers	<u>36,363</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	731,696	741,042	31,958	-	773,000
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	<u>-</u>	<u>741,042</u>	<u>(741,042)</u>	<u>-</u>	<u>-</u>
Total Revenue	-	741,042	(741,042)	-	-
Local Cost		-	773,000	-	773,000
Budgeted Staffing		7.0	-	-	7.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Child Abduction  
FUND: General AAA DOS

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	620,455	29,603	650,058	-	<b>650,058</b>	-	650,058
Services and Supplies	152,545	(67,604)	84,941	-	<b>84,941</b>	-	84,941
Transfers	-	38,001	38,001	-	<b>38,001</b>	-	38,001
Total Appropriation	773,000	-	773,000	-	<b>773,000</b>	-	773,000
<b>Revenue</b>							
State, Fed or Gov't Aid	-	-	-	-	<b>-</b>	-	-
Total Revenue	-	-	-	-	<b>-</b>	-	-
Local Cost	773,000	-	773,000	-	<b>773,000</b>	-	773,000
Budgeted Staffing	7.0	-	7.0	-	<b>7.0</b>	-	7.0

## Base Year Adjustments

Salaries and Benefits	7,433	MOU.
	19,130	Retirement.
	<u>5,614</u>	Risk Management Workers Comp.
	<u>32,177</u>	
Services and Supplies	(65)	Risk Management Liabilities.
	<u>(154)</u>	Incremental change in EHAP.
	<u>(219)</u>	
Total Base Year Appropriation	<u>31,958</u>	
Total Base Year Revenue	<u>(741,042)</u>	Suspension of SB90 reimbursement backfilled by local cost.
Total Base Year Local Cost	<u>(773,000)</u>	

## DISTRICT ATTORNEY

Recommended Program Funded Adjustments		
Salaries and Benefits	<u>29,603</u>	Correction to funding level for salaries and benefits and to cover step increases.
Services and Supplies	<u>(67,604)</u>	Decrease in services and supplies to meet funding level and to reflect expenditures for Rent and EHAP charges under transfers.
Transfers	<u>38,001</u>	Moved funding for Rent and EHAP from Services and Supplies to Transfers.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	



**DISTRICT ATTORNEY****BUDGET UNIT: CONSOLIDATED – SPECIAL REVENUE****I. GENERAL PROGRAM STATEMENT**

This is a summary of seven special revenue accounts for the District Attorney's Office: Asset Forfeiture Unit; Specialized Prosecutions; Auto Insurance Fraud; Worker's Compensation Fraud; Real Estate Fraud; Vehicle Fees; and Federal Asset Forfeiture.

Revenue for these units is received from fines and forfeitures, the Department of Insurance, recording fees, and vehicle registration assessments. Each unit represents a self-funded program. No county general funds are used.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	3,164,065	4,713,759	4,575,779	6,991,440
Total Revenue	4,238,592	2,868,769	5,103,229	4,619,000
Fund Balance		1,844,990		2,372,440
Budgeted Staffing		32.0		33.0

Appropriations variance \$137,980 represents cost savings measures across all budget units. Revenue exceeds projected figure due to continuation of strong housing market and several large forfeitures.

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

Addition of 1.0 Public Service Employee (PSE) position in the Real Estate Fraud unit for short-term duration for a specific case.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: Special Revenue Consolidated

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	2,871,737	2,763,178	-	-	2,763,178
Services and Supplies	368,941	581,474	-	-	581,474
Transfers	794,250	668,000	-	-	668,000
Contingencies	<u>540,851</u>	<u>701,107</u>	<u>-</u>	<u>-</u>	<u>701,107</u>
Total Appropriation	4,575,779	4,713,759	-	-	4,713,759
<b><u>Revenue</u></b>					
Fines & Forfeitures	2,070,450	985,564	-	-	985,564
Use of Money & Prop	8,920	-	-	-	-
Current Services	1,050,000	588,575	-	-	588,575
State, Fed or Gov't Aid	<u>1,973,859</u>	<u>1,294,630</u>	<u>-</u>	<u>-</u>	<u>1,294,630</u>
Total Revenue	5,103,229	2,868,769	-	-	2,868,769
Fund Balance		1,844,990	-	-	1,844,990
Budgeted Staffing		32.0	-	-	32.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: Special Revenue Consolidated

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	2,763,178	415,516	3,178,694	-	3,178,694	-	3,178,694
Services and Supplies	581,474	(188,921)	392,553	-	392,553	-	392,553
Transfers	668,000	367,969	1,035,969	-	1,035,969	-	1,035,969
Contingencies	701,107	1,683,117	2,384,224	-	2,384,224	-	2,384,224
Total Appropriation	4,713,759	2,277,681	6,991,440	-	6,991,440	-	6,991,440
<b>Revenue</b>							
Fines & Forfeitures	985,564	524,436	1,510,000	-	1,510,000	-	1,510,000
Use of Money & Prop	-	9,000	9,000	-	9,000	-	9,000
Current Services	588,575	411,425	1,000,000	-	1,000,000	-	1,000,000
State, Fed or Gov't Aid	1,294,630	805,370	2,100,000	-	2,100,000	-	2,100,000
Total Revenue	2,868,769	1,750,231	4,619,000	-	4,619,000	-	4,619,000
Fund Balance	1,844,990	527,450	2,372,440	-	2,372,440	-	2,372,440
Budgeted Staffing	32.0	1.0	33.0	-	33.0	-	33.0

## DISTRICT ATTORNEY

### Recommended Program Funded Adjustments

Salaries and Benefits	<u>415,516</u>	Consolidated adjustment across all special revenue funds.
Services and Supplies	<u>(188,921)</u>	Consolidated adjustment across all special revenue funds.
Transfers	<u>367,969</u>	Consolidated adjustment across all special revenue funds.
Contingencies	<u>1,683,117</u>	Consolidated adjustment across all special revenue funds.
Total Appropriation	<u>2,277,681</u>	
Revenue		
Fines and Forfeitures	<u>524,436</u>	Consolidated adjustment across all special revenue funds.
Use of Money & Prop	<u>9,000</u>	Consolidated adjustment across all special revenue funds.
Current Services	<u>411,425</u>	Consolidated adjustment across all special revenue funds.
State, Fed or Gov't Aid	<u>805,370</u>	Consolidated adjustment across all special revenue funds.
Total Revenue	<u>1,750,231</u>	
Fund Balance	<u>527,450</u>	

**DISTRICT ATTORNEY****BUDGET UNIT: ASSET FORFEITURE (SBH DAT)****I. GENERAL PROGRAM STATEMENT**

This program was established to process asset forfeiture funds generated by activities of the Sheriff and police agencies. Budgeted positions include two deputy district attorneys and three clerical support positions.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	351,997	528,944	549,264	629,521
Total Revenue	529,118	310,159	500,000	460,000
Fund Balance		218,785		169,521
Budgeted Staffing		5.0		5.0

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Asset Forfeiture  
FUND: Special Revenue SBH DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	391,400	365,039	-	-	365,039
Services and Supplies	25,853	40,594	-	-	40,594
Transfers	8,700	-	-	-	-
Contingencies	<u>123,311</u>	<u>123,311</u>	<u>-</u>	<u>-</u>	<u>123,311</u>
Total Appropriation	549,264	528,944	-	-	528,944
<b><u>Revenue</u></b>					
Fines & Forfeitures	<u>500,000</u>	<u>310,159</u>	<u>-</u>	<u>-</u>	<u>310,159</u>
Total Revenue	500,000	310,159	-	-	310,159
Fund Balance		218,785	-	-	218,785
Budgeted Staffing		5.0	-	-	5.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Asset Forfeiture  
FUND: Special Revenue SBH DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F		G+H		I + J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	365,039	52,663	417,702	-	<b>417,702</b>	-	417,702
Services and Supplies	40,594	(13,086)	27,508	-	<b>27,508</b>	-	27,508
Transfers	-	9,736	9,736	-	<b>9,736</b>	-	9,736
Contingencies	<u>123,311</u>	<u>51,264</u>	<u>174,575</u>	-	<b><u>174,575</u></b>	-	<u>174,575</u>
Total Appropriation	528,944	100,577	629,521	-	<b>629,521</b>	-	629,521
<b><u>Revenue</u></b>							
Fines & Forfeitures	310,159	149,841	460,000	-	<b><u>460,000</u></b>	-	460,000
Total Revenue	310,159	149,841	460,000	-	<b>460,000</b>	-	460,000
Fund Balance	218,785	(49,264)	169,521	-	<b>169,521</b>	-	169,521
Budgeted Staffing	5.0	-	5.0	-	<b>5.0</b>	-	5.0

## DISTRICT ATTORNEY

### Recommended Program Funded Adjustments

Salaries and Benefits	<u>52,663</u>	MOU.
Services and Supplies	<u>(13,086)</u>	Rents now in transfers and misc adjustments.
Transfers	<u>9,736</u>	Rents.
Contingencies	<u>51,264</u>	Increase contingencies due to fund balance/revenue in excess of unit expenditure.
Total Appropriation	<u>100,577</u>	
Revenue		
Other Revenue	<u>149,841</u>	Adjust to anticipated level of asset forfeiture revenue.
Total Revenue	<u>149,841</u>	
Fund Balance	<u>(49,264)</u>	



**DISTRICT ATTORNEY****BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)****I. GENERAL PROGRAM STATEMENT**

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	732,594	751,456	787,180	1,763,871
Total Revenue	818,293	650,405	1,500,000	950,000
Fund Balance		101,051		813,871
Budgeted Staffing		7.0		7.0

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Specialized Prosecution  
FUND: Special Revenue SBI DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	626,600	599,630	-	-	599,630
Services and Supplies	85,580	151,826	-	-	151,826
Transfers	<u>75,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	787,180	751,456	-	-	751,456
<b><u>Revenue</u></b>					
Fines & Forfeitures	<u>1,500,000</u>	<u>650,405</u>	<u>-</u>	<u>-</u>	<u>650,405</u>
Total Revenue	1,500,000	650,405	-	-	650,405
Fund Balance		101,051	-	-	101,051
Budgeted Staffing		7.0	-	-	7.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Specialized Prosecution  
FUND: Special Revenue SBI DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I + J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	599,630	70,503	670,133	-	<b>670,133</b>	-	670,133
Services and Supplies	151,826	(34,827)	116,999	-	<b>116,999</b>	-	116,999
Transfers		153,109	153,109	-	<b>153,109</b>	-	153,109
Contingencies	-	<u>823,630</u>	<u>823,630</u>	-	<u><b>823,630</b></u>	-	<u>823,630</u>
Total Appropriation	751,456	1,012,415	1,763,871	-	<b>1,763,871</b>	-	1,763,871
<b>Revenue</b>							
Fines & Forfeitures	<u>650,405</u>	<u>299,595</u>	<u>950,000</u>	-	<u><b>950,000</b></u>	-	<u>950,000</u>
Total Revenue	650,405	299,595	950,000	-	<b>950,000</b>	-	950,000
Fund Balance	101,051	712,820	813,871	-	<b>813,871</b>	-	813,871
Budgeted Staffing	7.0	-	7.0	-	<b>7.0</b>	-	7.0

## Recommended Program Funded Adjustments

Salaries and Benefits	<u>70,503</u>	MOU.
Services and Supplies	<u>(34,827)</u>	Rents now in transfers, increase in professional services.
Transfers	<u>153,109</u>	For rents, EHAP and law enforcement equipment.
Contingencies	<u>823,630</u>	Increase in contingencies due to revenue in excess of expenditures in this unit.
Total Appropriation	<u>1,012,415</u>	
Revenue		
Other Revenue	<u>299,595</u>	Adjust to projected level based on 2002-03 experience.
Total Revenue	<u>299,595</u>	
Fund Balance	<u>712,820</u>	

**DISTRICT ATTORNEY****BUDGET UNIT: AUTO INSURANCE FRAUD (RIP DAT)****I. GENERAL PROGRAM STATEMENT**

Section 1871 of the Insurance Code authorizes the Insurance Commission to distribute funds collected from insurance companies for the purpose of auto fraud investigation and prosecution. This unit is dedicated to that effort and is funded by the Department of Insurance.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	517,566	560,468	548,005	673,944
Total Revenue	505,193	502,378	563,859	600,000
Fund Balance		58,090		73,944
Budgeted Staffing		5.0		5.0

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Auto Insurance Fraud Unit  
FUND: Special Revenue RIP DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	465,097	466,160	-	-	466,160
Services and Supplies	59,408	94,308	-	-	94,308
Transfers	<u>23,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	548,005	560,468	-	-	560,468
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	<u>563,859</u>	<u>502,378</u>	<u>-</u>	<u>-</u>	<u>502,378</u>
Total Revenue	563,859	502,378	-	-	502,378
Fund Balance		58,090	-	-	58,090
Budgeted Staffing		5.0	-	-	5.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney Auto Insurance Fraud Unit  
FUND: Special Revenue RIP DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I + J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	466,160	74,058	540,218	-	540,218	-	540,218
Services and Supplies	94,308	(41,574)	52,734	-	52,734	-	52,734
Transfers	-	25,266	25,266	-	25,266	-	25,266
Contingencies	-	55,726	55,726	-	55,726	-	55,726
Total Appropriation	560,468	113,476	673,944	-	673,944	-	673,944
<b>Revenue</b>							
State, Fed or Gov't Aid	502,378	97,622	600,000	-	600,000	-	600,000
Total Revenue	502,378	97,622	600,000	-	600,000	-	600,000
Fund Balance	58,090	15,854	73,944	-	73,944	-	73,944
Budgeted Staffing	5.0	-	5.0	-	5.0	-	5.0

## Recommended Program Funded Adjustments

Salaries and Benefits	74,058	MOU (Attorney and general).
Services and Supplies	(41,574)	Allocated to transfers out for rent and misc adjustments.
Transfers	25,266	Rents.
Contingencies	55,726	Increase contingencies due to excess revenue/fund balance over expenditure for this budget unit.
Total Appropriation	113,476	
Revenue		
Other Revenue	97,622	Adjust to projected level.
Total Revenue	97,622	
Fund Balance	15,854	

**DISTRICT ATTORNEY****BUDGET UNIT: WORKERS COMPENSATION FRAUD (ROB DAT)****I. GENERAL PROGRAM STATEMENT**

The Insurance Commissioner of the State of California, pursuant to the provisions of Section 1872.83 of the California Insurance Code, distributes funds for the purposes of investigation and prosecution of worker's compensation insurance fraud cases. This program is dedicated to that effort.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	801,817	834,883	850,901	1,174,416
Total Revenue	806,690	499,566	800,000	890,000
Fund Balance		335,317		284,416
Budgeted Staffing		8.0		8.0

**III. HIGHLIGHTS OF RECOMMENDED PROGRM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Workers Compensation Fraud  
FUND: Special Revenue ROB DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	727,351	690,240	-	-	690,240
Services and Supplies	82,050	144,643	-	-	144,643
Transfers	<u>41,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	850,901	834,883	-	-	834,883
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	<u>800,000</u>	<u>499,566</u>	<u>-</u>	<u>-</u>	<u>499,566</u>
Total Revenue	800,000	499,566	-	-	499,566
Fund Balance		335,317	-	-	335,317
Budgeted Staffing		8.0	-	-	8.0



GROUP: Law and Justice  
 DEPARTMENT: District Attorney -Workers Compensation Fraud  
 FUND: Special Revenue ROB DAT

FUNCTION: Public Protection  
 ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	690,240	85,420	775,660	-	775,660	-	775,660
Services and Supplies	144,643	(75,005)	69,638	-	69,638	-	69,638
Transfers	-	44,658	44,658	-	44,658	-	44,658
Contingencies	-	284,460	284,460	-	284,460	-	284,460
Total Appropriation	834,883	339,533	1,174,416	-	1,174,416	-	1,174,416
<b>Revenue</b>							
State, Fed or Gov't Aid	499,566	390,434	890,000	-	890,000	-	890,000
Total Revenue	499,566	390,434	890,000	-	890,000	-	890,000
Fund Balance	335,317	(50,901)	284,416	-	284,416	-	284,416
Budgeted Staffing	8.0	-	8.0	-	8.0	-	8.0

## Recommended Program Funded Adjustments

Salaries and Benefits	85,420	MOU.
Services and Supplies	(75,005)	Rents moved to transfer out and misc adjustments.
Transfers	44,658	Rents.
Contingencies	284,460	Increase due to excess fund balance/revenue over expenditure for this budget unit.
Total Appropriation	339,533	
Revenue		
Other Revenue	390,434	Adjust to projected level.
Total Revenue	390,434	
Fund Balance	(50,901)	

**DISTRICT ATTORNEY****BUDGET UNIT: REAL ESTATE FRAUD UNIT (REB DAT)****I. GENERAL PROGRAM STATEMENT**

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect an additional \$2 fee upon recording documents as set forth in Government Code Section 27388 to provide the county with resources to investigate and prosecute real estate fraud crimes. This program was previously accounted for in the general fund. All program costs and revenues were transferred to a special revenue fund in 1997-98.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	760,091	1,073,807	1,061,136	1,474,096
Total Revenue	932,783	588,575	1,050,000	1,000,000
Fund Balance		485,232		474,096
Budgeted Staffing		7.0		8.0

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

Addition of 1.0 Public Service Employee on a short-term basis for a specific case.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Real Estate Fraud Unit  
FUND: Special Revenue REB DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	661,289	642,109	-	-	642,109
Services and Supplies	116,050	150,103	-	-	150,103
Tranfers	35,550	-	-	-	-
Contingencies	<u>248,247</u>	<u>281,595</u>	<u>-</u>	<u>-</u>	<u>281,595</u>
Total Appropriation	1,061,136	1,073,807	-	-	1,073,807
<b><u>Revenue</u></b>					
Other Revenue	<u>1,050,000</u>	<u>588,575</u>	<u>-</u>	<u>-</u>	<u>588,575</u>
Total Revenue	1,050,000	588,575	-	-	588,575
Fund Balance		485,232	-	-	485,232
Budgeted Staffing		7.0	-	-	7.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Real Estate Fraud Unit  
FUND: Special Revenue REB DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Salaries and Benefits	642,109	132,872	774,981	-	774,981	-	774,981
Services and Supplies	150,103	(24,429)	125,674	-	125,674	-	125,674
Transfers	-	38,200	38,200	-	38,200	-	38,200
Contingencies	281,595	253,646	535,241	-	535,241	-	535,241
Total Appropriation	1,073,807	400,289	1,474,096	-	1,474,096	-	1,474,096
<b>Revenue</b>							
Current Services	588,575	411,425	1,000,000	-	1,000,000	-	1,000,000
Total Revenue	588,575	411,425	1,000,000	-	1,000,000	-	1,000,000
Fund Balance	485,232	(11,136)	474,096	-	474,096	-	474,096
Budgeted Staffing	7.0	1.0	8.0	-	8.0	-	8.0

## Recommended Program Funded Adjustments

Salaries and Benefits	132,872	MOU and addition of 1.0 PSE.
Services and Supplies	(24,429)	Adjustment from services and supplies to Transfers for rents.
Transfer	38,200	Rents.
Contingencies	253,646	Expected collections exceed expenditures - amount allocated to contingencies.
Total Appropriation	400,289	
Revenue		
Current Services	411,425	Adjust to projected level.
Total Revenue	411,425	
Fund Balance	(11,136)	

## DISTRICT ATTORNEY

### BUDGET UNIT: VEHICLE FEES (SDM DAT)

#### I. GENERAL PROGRAM STATEMENT

This fund represents the District Attorney's share in the \$1 registration assessment on vehicles registered in San Bernardino County and is used to fund auto theft prosecution efforts. The funds are allocated to pay for the auto theft expenses in the District Attorney's main criminal budget. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	610,000	610,000	927,314
Total Revenue	317,314	292,686	610,000	610,000
Fund Balance		317,314		317,314

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Vehicle Fees  
FUND: Special Revenue SDM DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	610,000	610,000	-	-	610,000
Total Appropriation	610,000	610,000	-	-	610,000
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	610,000	292,686	-	-	292,686
Total Revenue	610,000	292,686	-	-	292,686
Fund Balance		317,314	-	-	317,314

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Vehicle Fees  
FUND: Special Revenue SDM DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F		G+H		I + J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Transfers	610,000	-	610,000	-	610,000	-	610,000
Contingencies	-	317,314	317,314	-	317,314	-	317,314
Total Appropriation	610,000	317,314	927,314	-	927,314	-	927,314
<b>Revenue</b>							
State, Fed or Gov't Aid	292,686	317,314	610,000	-	610,000	-	610,000
Total Revenue	292,686	317,314	610,000	-	610,000	-	610,000
Fund Balance	317,314	-	317,314	-	317,314	-	317,314

Recommended Program Funded Adjustments

Contingencies	317,314	Increase contingencies due to excess fund balance above budget unit expenditure requirement.
Total Appropriation	317,314	
Revenue		
State, Fed, or Gov't Aid	317,314	Adjust to projected level.
Total Revenue	317,314	
Fund Balance	-	

**DISTRICT ATTORNEY**

**BUDGET UNIT: FEDERAL ASSET FORFEITURE (SDN DAT)**

**I. GENERAL PROGRAM STATEMENT**

This fund represents asset forfeitures filed through the federal asset forfeiture program. The U.S. Department of Justice sets forth terms by which law enforcement may use federally forfeited property for law enforcement purposes. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	354,201	169,293	348,278
Total Revenue	329,718	25,000	79,370	109,000
Fund Balance		329,201		239,278

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**

**STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.



GROUP: Law and Justice  
DEPARTMENT: District Attorney - Federal Asset Forfeiture  
FUND: Special Revenue SDN DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	-	58,000	-	-	58,000
Contingencies	<u>169,293</u>	<u>296,201</u>	<u>-</u>	<u>-</u>	<u>296,201</u>
Total Appropriation	169,293	354,201	-	-	354,201
<b><u>Revenue</u></b>					
Use of Money & Prop	8,920	-	-	-	-
Fines and Forfeitures	<u>70,450</u>	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>25,000</u>
Total Revenue	79,370	25,000	-	-	25,000
Fund Balance		329,201	-	-	329,201

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Federal Asset Forfeiture  
FUND: Special Revenue SDN DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Transfers	58,000	97,000	155,000	-	155,000	-	155,000
Contingencies	296,201	(102,923)	193,278	-	193,278	-	193,278
Total Appropriation	354,201	(5,923)	348,278	-	348,278	-	348,278
<b><u>Revenue</u></b>							
Use of Money & Prop	-	9,000	9,000	-	9,000	-	9,000
Fines & Forfeitures	25,000	75,000	100,000	-	100,000	-	100,000
Total Revenue	25,000	84,000	109,000	-	109,000	-	109,000
Fund Balance	329,201	(89,923)	239,278	-	239,278	-	239,278

## Recommended Program Funded Adjustments

Transfers	97,000	Increase to projected level of activity.
Contingencies	(102,923)	Decrease contingencies - move to transfers.
Total Appropriation	(5,923)	
Revenue		
Use of Money & Prop	9,000	Adjust to projected level.
Fines & Forfeitures	75,000	Adjust to projected level.
Total Revenue	84,000	
Fund Balance	(89,923)	

## OVERVIEW OF BUDGET

DEPARTMENT: LAW AND JUSTICE GROUP  
CHAIRMAN: JAMES B. HACKLEMAN

2003-04					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group	115,587	49,000	66,587		1.0
2002 Law Enforcement Grant	232,612	3,568		229,044	-
2001 Law Enforcement Grant	89,999	3,080		86,919	-
2000 Law Enforcement Grant	-	-			-
TOTAL	438,198	55,648	66,587	315,963	1.0

BUDGET UNIT: LAW AND JUSTICE GROUP (AAA LNJ)

### I. GENERAL PROGRAM STATEMENT

Under the general direction of the Law and Justice Group Chairman, the Law and Justice administrative analyst provides administrative support to the Law and Justice Group; conducts complex research and analytical studies involving administrative and operational relationships of the Law and Justice Group departments; and coordinates special projects of mutual concern to the Group.

The Law and Justice administrative analyst also serves as the County Alternative Dispute Resolution Program Coordinator. A surcharge on civil filing fees generates funding for the program; a portion of which is revenue to this budget unit to partially reimburse the analyst's salary.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	119,667	114,080	111,380	115,587
Total Revenue	98,461	49,000	49,000	49,000
Local Cost	21,206	65,080	62,380	66,587
Budgeted Staffing		1.0		1.0

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### STAFFING CHANGES

None.

#### PROGRAM CHANGES

None.

#### OTHER CHANGES

None.

### IV. VACANT POSITION IMPACT

None.

### V. OTHER POLICY ITEMS

None.

### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group  
FUND: General AAA LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

LAW AND JUSTICE GROUP

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	100,039	100,039	7,619	-	107,658
Services and Supplies	11,301	14,001	(6,614)	-	7,387
Central Computer	40	40	524	-	564
Transfers	-	-	(22)	-	(22)
Total Appropriation	111,380	114,080	1,507	-	115,587
Revenue					
Current Services	49,000	49,000	-	-	49,000
Total Revenue	49,000	49,000	-	-	49,000
Local Cost	62,380	65,080	1,507	-	66,587
Budgeted Staffing		1.0	-	-	1.0

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group  
FUND: General AAA LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

LAW AND JUSTICE GROUP

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	107,658	3,844	111,502	-	111,502	-	111,502
Services and Supplies	7,387	(4,039)	3,348	-	3,348	-	3,348
Central Computer	564	-	564	-	564	-	564
Transfers	(22)	195	173	-	173	-	173
Total Appropriation	115,587	-	115,587	-	115,587	-	115,587
Revenue							
Current Services	49,000	-	49,000	-	49,000	-	49,000
Total Revenue	49,000	-	49,000	-	49,000	-	49,000
Local Cost	66,587	-	66,587	-	66,587	-	66,587
Budgeted Staffing	1.0	-	1.0	-	1.0	-	1.0

## LAW AND JUSTICE GROUP

### Base Year Adjustments

Salaries and Benefits	2,577 MOU.
	4,923 Retirement.
	<u>119 Risk Management Workers Comp.</u>
	<u>7,619</u>
Services and Supplies	(2,603) 4% Spend Down Plan.
	(11) Risk Management Liabilities.
	<u>(4,000) 30% Cost Reduction Plan.</u>
	<u>(6,614)</u>
Central Computer	<u>524</u>
Transfers	<u>(22) Incremental change in EHAP.</u>
Total Appropriation	<u>1,507</u>
Total Revenue	<u>-</u>
Local Cost	<u>1,507</u>

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### Recommended Program Funded Adjustments

Salaries and Benefits	<u>3,844</u> Transfer from services and supplies to adjust for actual salary costs.
Services and Supplies	<u>(3,844)</u> Transfer to salaries and benefits to adjust for actual salary costs.
	<u>(195) GASB 34 Accounting Change (EHAP).</u>
	<u>(4,039)</u>
Transfers	<u>195</u> GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>-</u>
Total Revenue	<u>-</u>
Local Cost	<u>-</u>

## LAW AND JUSTICE GROUP

### BUDGET UNIT: 2002 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDT LNJ)

#### I. GENERAL PROGRAM STATEMENT

This is a 2002 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant will provide funding for the creation of a law and justice data-sharing interface allowing the District Attorney, Public Defender, Probation, and the Superior Court to share information more efficiently. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	-	-	232,612
Total Revenue	-	-	229,044	3,568
Fund Balance		-		229,044

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

On September 10, 2002, the Board of Supervisors accepted the 2002 LLEBG grant in the amount of \$227,544. These funds were originally allocated for 2.0 probation officer positions for drug courts, two jail visitation modules at West Valley Detention Center for attorney/client conferencing, and for further development of the electronic data-sharing project.

As recommended by the Law & Justice Group, on February 4, 2003 the Board reallocated funds from the earlier 2001 LLEBG grant for these three projects in order to spend that funding prior to the end of the 2001 grant period. This made the full amount of the 2002 grant available for the data-sharing project.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2002 LLEBG  
FUND: Special Revenue SDT LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	-	-	227,544	-	227,544
Total Appropriation	-	-	227,544	-	227,544
<b><u>Revenue</u></b>					
Use of Money & Prop	1,500	-	-	-	-
State, Fed or Gov't Aid	<u>227,544</u>	<u>-</u>	<u>227,544</u>	<u>-</u>	<u>227,544</u>
Total Revenue	229,044	-	227,544	-	227,544
Fund Balance		-	-	-	-



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2002 LLEBG  
FUND: Special Revenue SDT LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
	(Adjusted)						
<b><u>Appropriation</u></b>							
Transfers	227,544	5,068	232,612	-	232,612	-	232,612
Total Appropriation	227,544	5,068	232,612	-	232,612	-	232,612
<b><u>Revenue</u></b>							
Use of Money & Prop	-	3,568	3,568	-	3,568	-	3,568
State, Fed or Gov't Aid	227,544	(227,544)	-	-	-	-	-
Total Revenue	227,544	(223,976)	3,568	-	3,568	-	3,568
Fund Balance	-	229,044	229,044	-	229,044	-	229,044

## LAW AND JUSTICE GROUP

### Base Year Adjustments

Transfers	147,116	Probation officers for drug courts approved September 10, 2002.
	30,947	Jail visitation modules at West Valley Detention Center approved September 10, 2002.
	<u>49,481</u>	Development of the law and justice data-sharing project approved September 10, 2002.
	<u>227,544</u>	
Total Appropriation	<u>227,544</u>	
Revenue		
State, Fed or Gov't Aid	<u>227,544</u>	Grant accepted September 10, 2002.
Total Revenue	<u>227,544</u>	
Fund Balance	<u>-</u>	

**Note:** On February 4, 2003, the Board reallocated the funding for the probation officers and the jail visitation modules to the law and justice data-sharing project.

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### Recommended Program Funded Adjustments

Transfers	<u>5,068</u>	Anticipated interest in 2002-03 and 2003-04 to be applied toward approved projects.
Total Appropriation	<u>5,068</u>	
Revenue		
Use of Money & Prop	<u>3,568</u>	Anticipated interest earnings in 2003-04.
State, Fed or Gov't Aid	<u>(227,544)</u>	Grant revenue was received in 2002-03.
Total Revenue	<u>(223,976)</u>	
Fund Balance	<u>229,044</u>	

## LAW AND JUSTICE GROUP

### BUDGET UNIT: 2001 LOCAL LAW ENFORCEMENT BLOCK GRANT (RNE LNJ)

#### I. GENERAL PROGRAM STATEMENT

This is a 2001 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant provides funding for 2.0 probation officer positions for drug courts in Fontana, Big Bear, and Barstow; the purchase of two mobile jail units to provide jail visitation at the West Valley Detention Center for attorney/client video conferencing; and for further development of the Law and Justice Group's electronic data-sharing project. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	298,451	208,452	89,999
Total Revenue	287,971	10,480	7,400	3,080
Fund Balance		287,971		86,919

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

The 2001 LLEBG grant was originally allocated to fund a technology project to facilitate information sharing among the Law and Justice Group departments. Due to delays in the technology project, on February 4, 2003 the Board approved the reallocation of the majority of this funding for probation officers for drug courts and two mobile jail units. This budget is adjusted to that anticipated level of activity for 2003-04.

##### OTHER CHANGES

Contingencies of \$7,000 is transferred to purchase radio equipment for Sheriff as recommended by the Law and Justice Group. As all grant funds must be spent by October 24, 2003, the remainder of the contingencies, \$8,000, is transferred for other services and supplies.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2001 LLEBG  
FUND: Special Revenue RNE LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	208,452	-	283,451	-	283,451
Contingencies	-	298,451	(283,451)	-	15,000
Total Appropriation	208,452	298,451	-	-	298,451
<b><u>Revenue</u></b>					
Use of Money & Prop	7,400	10,480	-	-	10,480
Total Revenue	7,400	10,480	-	-	10,480
Fund Balance		287,971	-	-	287,971

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2001-LLEBG  
FUND: Special Revenue RNE LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Transfers	283,451	(193,452)	89,999	-	89,999	-	89,999
Contingencies	15,000	(15,000)	-	-	-	-	-
Total Appropriation	298,451	(208,452)	89,999	-	89,999	-	89,999
Revenue							
Use of Money & Prop	10,480	(7,400)	3,080	-	3,080	-	3,080
Total Revenue	10,480	(7,400)	3,080	-	3,080	-	3,080
Fund Balance	287,971	(201,052)	86,919	-	86,919	-	86,919

## LAW AND JUSTICE GROUP

### Base Year Adjustments

Transfers	147,116	Probation officers (2.0 positions) for drug courts approved February 4, 2003.
	30,947	Jail visitation modules for Sheriff approved February 4, 2003.
	<u>105,388</u>	Electronic data-sharing project approved February 4, 2003.
	<u>283,451</u>	
Contingencies	(283,451)	Reduction of contingencies for projects approved February 4, 2003.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Fund Balance	<u>-</u>	

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### Recommended Program Funded Adjustments

Transfers	(208,452)	Reduce for portion of grant spent in 2002-03.
	7,000	From contingencies for radio equipment for Sheriff as recommended by Law and Justice Group.
	8,000	From contingencies for services and supplies.
	<u>(193,452)</u>	
Contingencies	(15,000)	
Total Appropriation	<u>(208,452)</u>	
Revenues		
Use of Money & Prop	(7,400)	To adjust to interest earnings anticipated during 2003-04.
Total Revenue	<u>(7,400)</u>	
Fund Balance	<u>(201,052)</u>	

## LAW AND JUSTICE GROUP

### BUDGET UNIT: 2000 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDO LNJ)

#### I. GENERAL PROGRAM STATEMENT

This is a 2000 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant provided funding for 1) cabling and radio equipment to allow for interoperability between county law enforcement agencies and the California Highway Patrol; 2) the development of Phase II and III of the Law and Justice Group e-Filing project; and 3) additional printers and computer equipment for the Office of the Public Defender to adequately interface with the e-Filing project. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	280,376	241,696	-
Total Revenue	238,124	42,252	3,572	-
Fund Balance		238,124		-

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

The funding period for this grant was two years, November 21, 2000 to November 30, 2002. All funds have been expended.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
 DEPARTMENT: Law and Justice Group - 2000 LLEBG  
 FUND: Special Revenue SDO LNJ

FUNCTION: Public Protection  
 ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services & Supplies	3,360	-	-	-	-
Transfers	238,336	142,860	137,516	-	280,376
Contingencies	-	137,516	(137,516)	-	-
Total Appropriation	241,696	280,376	-	-	280,376
<b><u>Revenue</u></b>					
Use of Money & Prop	3,572	42,252	-	-	42,252
Total Revenue	3,572	42,252	-	-	42,252
Fund Balance		238,124	-	-	238,124



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2000 LLEBG  
FUND: Special Revenue SDO LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services & Supplies	-	-	-	-	-	-	-
Transfers	280,376	(280,376)	-	-	-	-	-
Contingencies	-	-	-	-	-	-	-
Total Appropriation	280,376	(280,376)	-	-	-	-	-
<b><u>Revenue</u></b>							
Use of Money & Prop	42,252	(42,252)	-	-	-	-	-
Total Revenue	42,252	(42,252)	-	-	-	-	-
Fund Balance	238,124	(238,124)	-	-	-	-	-

## Base Year Adjustments

Transfers	137,516	From contingencies for intrusion detection software and radio equipment approved September 10, 2002.
Contingencies	(137,516)	Reduction of contingencies for software and equipment approved September 10, 2002.
Total Appropriation	-	
Total Revenue	-	
Fund Balance	-	

## LAW AND JUSTICE GROUP

Recommended Program Funded Adjustments		
Transfers	(280,376)	Grant ended November 30, 2002.
Total Appropriation	<u>(280,376)</u>	
Revenue		
Use of Money & Prop	(42,252)	Grant ended November 30, 2002.
Total Revenue	<u>(42,252)</u>	
Fund Balance	<u>(238,124)</u>	

## OVERVIEW OF BUDGET

**DEPARTMENT: PROBATION**  
**ADMINISTRATOR: RAYMOND WINGERD**

**2003-04**

	<u>Appropriations</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Fund Balance</u>	<u>Staffing</u>
Admin/Comm Corr	34,872,731	21,149,322	13,723,409	-	473.6
Court Ordered Placements	7,382,883	-	7,382,883	-	-
Detention Corrections	43,546,689	16,223,754	27,322,935	-	638.0
Pretrial Detention	512,610	-	512,610	-	7.0
Assembly Bill 1913 (AB1913)	260,781	260,781	-	-	75.0
Special Revenue	12,335,706	6,320,513	-	6,015,193	-
Total	98,911,400	43,954,370	48,941,837	6,015,193	1,193.6

**BUDGET UNIT: PROBATION – ADMIN & COMMUNITY CORRECTIONS  
(AAA PRB)**

### I. GENERAL PROGRAM STATEMENT

The Probation Administration Bureau is responsible for the overall management of the Probation Department's field services, institutions, and pretrial detention units. The Community Corrections Bureau included in this budget unit provides adult and juvenile court related services in the areas of investigation and probationer supervision.

### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Department Request 2003-04</u>
Total Appropriation	29,720,431	30,833,153	32,895,377	34,872,731
Total Revenue	20,151,510	20,273,167	22,345,216	21,149,322
Local Cost	9,568,921	10,559,986	10,550,161	13,723,409
Budgeted Staffing		482.0		473.6

#### Workload Indicators

##### Adult Services:

Supervision (avgs)	16,992	18,842	19,000	20,000
Investigations (avgs)	10,532	12,000	13,000	14,000
Electronic Monitoring (avgs)	64	75	75	75

##### Juvenile Services:

Supervision (avgs)	3,903	4,200	3,500	3,700
Investigations (avgs)	3,496	4,000	2,900	3,000
Intake/Community Service Team	6,060	6,100	7,500	7,800

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### STAFFING CHANGES

The 4% Spend Down Plan, included in Base Year Adjustments, eliminated 1.0 budgeted staff (1.0 Probation Officer). The end of funding from various grants and school contracts eliminated 11.0 positions (1.0 Administrative Clerk, 1.0 Clerk II, 1.0 Corrections Officer, 6.0 Probation Officers, 1.0 Public Service Employee, 1.0 Secretary I) while funding from new grants and contracts added 3.6 positions (1.0 Background Investigator, 2.6 Probation Officers) for a net decrease of 8.4 budgeted staff.

## PROBATION

### PROGRAM CHANGES

Vehicle charges, travel costs, and systems development are expected to increase in 2003-04; however, reductions in temporary help, general maintenance, rents/leases, and training costs combined with a transfer of Risk Management charges to AAA PRN (to cover liability insurance) will decrease service and supplies by approximately \$300,000. A Federal Community Oriented Policing Services Technology grant was approved in January 2003, which will provide one-time funding for the installation of both an adult and juvenile Case Management system.

### OTHER CHANGES

None.

## IV. VACANT POSITION IMPACT

The departments has a total of 19.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	15.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>4.0</u>	Retain
Total Vacant	19.0	

### Vacant Position Restoration Request:

The department has submitted a policy item for the restoration of the 15.0 vacant budgeted positions that are slated for deletion.

CAO Rec	Item	Program	Budgeted Staff	Program Description
	1	Administrative Services Bureau	3.0 \$116,056 Local Cost	These 3.0 Clerk II positions provide administrative support including the processing of new cases, updating warrant information and conditions of probation, and reassignment of new cases.
	1	Administrative Services Bureau	1.0 \$48,211 Local Cost	This Clerk IV position supervises the central administrative group; manages the report distribution system; develops cross divisional reports; and oversees the fingerprinting systems, submission process, central reception area, mail distribution, and issuance of department identification.
	1	Administrative Services Bureau	1.0 \$108,584 Local Cost	This Probation Division Director I position is responsible for oversight of the Day Reporting Center in the Central Valley area, as well as six programs that monitor approximately 1,500 minors on probation in the Central Valley area. This position also monitors five separate grant funding sources.
	1	Juvenile Intake Management, Success and Aftercare Programs, adult investigations, and recruiting.	9.0 - <b>\$660,335</b> \$357,435 Local Cost \$302,900 Revenue Supported	These 9.0 Probation Officer II positions divert cases from court sentencing to prevention programs resulting in reduced costs in investigation, attorney fees, and court costs. In addition, these positions manage high risk juvenile probations; and work within the Success Program in positions in excess of those funded by AB1913. Finally, one of these positions is responsible for management of high risk juveniles which increases community safety and substantial county savings in out-of-home placement and CYA costs and one is responsible for the recruitment of personnel for the department.
	1	Administrative Services Bureau	1.0 \$59,895 Local Cost	This Supervising Accounting Technician position supervises a fiscal staff responsible for complex documentation for grants and entitlements; hires and trains staff; assigns and monitors work; evaluates work performance; performs a variety of accounting functions.

## **PROBATION**

### **V. OTHER POLICY ITEMS**

The department is presenting a single policy item, an Adult Sex Offender Program, totaling approximately \$1.5 million and 14.0 new positions to hold sex offenders accountable and to protect the community. The adult sex offender is a great risk to public safety, and also has the highest recidivism rate of all lawbreakers.

### **VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Probation - Administration & Community Corrections  
FUND: General AAA PRB

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	28,228,048	27,930,769	4,146,290	-	32,077,059
Services and Supplies	6,717,157	5,167,266	143,456	-	5,310,722
Central Computer	477,855	477,855	(166,696)	-	311,159
Other Charges	72,399	74,500	-	-	74,500
Equipment	28,600	28,600	-	-	28,600
Transfers	<u>744,700</u>	<u>748,075</u>	<u>-</u>	<u>-</u>	<u>748,075</u>
Total Exp Authority	36,268,759	34,427,065	4,123,050	-	38,550,115
Reimbursements	<u>(3,373,382)</u>	<u>(3,593,912)</u>	<u>-</u>	<u>-</u>	<u>(3,593,912)</u>
Total Appropriation	32,895,377	30,833,153	4,123,050	-	34,956,203
<b><u>Revenue</u></b>					
Taxes	7,266,320	7,266,320	166,250	-	7,432,570
Current Services	1,226,085	1,271,332	-	-	1,271,332
State, Fed or Gov't Aid	13,850,858	11,733,515	568,282	-	12,301,797
Other Revenue	<u>1,953</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>2,000</u>
Total Revenue	22,345,216	20,273,167	734,532	-	21,007,699
Local Cost	10,550,161	10,559,986	3,388,518	-	13,948,504
Budgeted Staffing		482.0	(1.0)		481.0

GROUP: Law and Justice  
DEPARTMENT: Probation - Administration & Community Corrections  
FUND: General AAA PRB

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	32,077,059	(248,018)	31,829,041	(993,081)	<b>30,835,960</b>	-	30,835,960
Services and Supplies	5,310,722	(302,802)	5,007,920	-	<b>5,007,920</b>	-	5,007,920
Central Computer	311,159	-	311,159	-	<b>311,159</b>	-	311,159
Other Charges	74,500	-	74,500	-	<b>74,500</b>	-	74,500
Equipment	28,600	-	28,600	-	<b>28,600</b>	-	28,600
Transfers	<u>748,075</u>	<u>225,090</u>	<u>973,165</u>	-	<b><u>973,165</u></b>	-	<u>973,165</u>
Total Exp Authority	38,550,115	(325,730)	38,224,385	(993,081)	<b>37,231,304</b>	-	37,231,304
Reimbursements	<u>(3,593,912)</u>	<u>242,258</u>	<u>(3,351,654)</u>	-	<b><u>(3,351,654)</u></b>	-	<u>(3,351,654)</u>
Total Appropriation	34,956,203	(83,472)	34,872,731	(993,081)	<b>33,879,650</b>	-	33,879,650
<b><u>Revenue</u></b>							
Taxes	7,432,570	-	7,432,570	-	<b>7,432,570</b>	-	7,432,570
Current Services	1,271,332	(16,705)	1,254,627	(14,400)	<b>1,240,227</b>	-	1,240,227
State, Fed or Gov't Aid	12,301,797	158,328	12,460,125	(288,500)	<b>12,171,625</b>	-	12,171,625
Other Revenue	<u>2,000</u>	-	<u>2,000</u>	-	<b><u>2,000</u></b>	-	<u>2,000</u>
Total Revenue	21,007,699	141,623	21,149,322	(302,900)	<b>20,846,422</b>	-	20,846,422
Local Cost	13,948,504	(225,095)	13,723,409	(690,181)	<b>13,033,228</b>	-	13,033,228
Budgeted Staffing	481.0	(7.4)	473.6	(15.0)	<b>458.6</b>	-	458.6

## PROBATION

Base Year Adjustments		
Salaries and Benefits	(170,000)	4% Spend Down Plan - overtime and termination benefits savings.
	446,744	MOU.
	1,453,184	Retirement.
	407,756	Risk Management Workers Comp.
	2,012,800	Approved by the Board on September 10, 2002 mid-year salary adjustment for Specialized Peace Officers.
	55,806	Approved by the Board on December 17, 2002 mid-year salary adjustment for Probation Division Directors.
	(60,000)	30% Cost Reduction Plan - delete 1.0 budgeted staff (1.0 Probation Officer).
	<u>4,146,290</u>	
Services and Supplies	252,161	Risk Management Liabilities.
	(3,705)	Incremental change in EHAP.
	(105,000)	4% Spend Down Plan - tuition/membership and rents/leases savings.
	<u>143,456</u>	
Central Computer	<u>(166,696)</u>	
Total Appropriation	<u>4,123,050</u>	
Taxes	<u>166,250</u>	Increase in Prop 172 revenues.
State, Fed or Gov't Aid	418,282	Federal Title IV-E revenues - 4% Spend Down Plan.
	150,000	Targeted case management revenues - 4% Spend Down Plan.
	<u>568,282</u>	
Total Revenue	<u>734,532</u>	
Local Cost	<u>3,388,518</u>	

On September 10, 2002 the Board of Supervisors and the San Bernardino County Safety Employees' Benefit Association approved a Memorandum of Understanding for the Specialized Peace Officer-Supervisory units. Additionally, the Board of Supervisors approved an amendment to the 2001-04 MOU to provide additional compensation to Probation Division Directors I and II. These increases of \$2,068,606 are reflected in the local cost.

The Administration/Community Corrections Bureau agreed to decrease Salaries/Benefits (170,000), decrease services and supplies (105,000) and increase revenues (568,283) as part of the 4% Spend Down Plan. Additionally, \$60,000 of local cost (1.0 Corrections Officer) was deleted in response to the 30% Cost Reduction plan.



## PROBATION

### Recommended Program Funded Adjustments

Salaries and Benefits	(98,401)	Promoting Safe and Stable Families funding - delete 1.5 positions (1.0 Admin Clerk, 0.5 Probation Officer).
	(195,275)	Change in school contract funding - delete 3.5 positions (1.0 Corrections Officer, 1.5 Probation Officers, 1.0 Secretary I).
	(212,507)	Children's System of Care funding - delete 4.0 positions (1.0 PSE, 1.0 Clerk II, 2.0 Probation Officers).
	209,494	Federal Department of Justice/COPS Grant - add 2.7 positions (1.7 Probation Officers, 1.0 Background Investigator).
	(63,135)	Juvenile Accountability Incentive Block Grant - delete 1.0 position (1.0 Probation Officer).
	(55,353)	High Intensity Drug Traffic - delete 1.0 position (1.0 Probation Officer).
	50,611	Local Law Enforcement Block Grant - add 0.9 position (0.9 Probation Officer).
	115,845	Prop 36 - overtime costs.
	110,582	Federal Passage Grant - overtime costs.
	(97,753)	Salary savings resulting from employee steps being lower than budgeted.
	(12,126)	Adjust for 4% Spend Down Plan - reduce salaries and benefits vs. services and supplies.
	<u>(248,018)</u>	
Services and Supplies	(70,000)	Reduce temporary help costs.
	(83,500)	Reduce general maintenance on equipment.
	250,000	Increase vehicle charges.
	20,000	Increase in travel costs.
	(60,000)	Decrease in DP equipment per ISD.
	12,800	Increase in systems development.
	(40,000)	Decrease in rents/leases.
	(35,570)	Decrease in training costs.
	12,126	Adjust for 4% Spend Down Plan - reduce salaries and benefits vs. services and supplies.
	(225,095)	Risk Management Liabilities transfer to PRN.
	(83,563)	GASB 34 Accounting Change (EHAP).
	<u>(302,802)</u>	
Transfers	79,231	HSS administrative services.
	62,296	Rent - Victorville.
	<u>83,563</u>	GASB 34 Accounting Change (EHAP).
	<u>225,090</u>	
Reimbursements	(16,710)	HSS fiscal staff reimbursement.
	108,105	Family preservation fund.
	212,507	Loss of Behavioral Health funding.
	(11,033)	Fout Springs Parole Officer reimbursement.
	<u>(50,611)</u>	Local Law Enforcement reimbursements.
	<u>242,258</u>	
Total Appropriation	<u>(83,472)</u>	
Revenue		
Current Services	(43,705)	Adjustment - electronic monitoring.
	10,000	Adjustment - CYA reimbursement fees.
	<u>17,000</u>	Adjustment - adult supervision.
	<u>(16,705)</u>	
State, Fed or Gov't Aid	(20,320)	Reduction in Senate Bill 933 estimates.
	15,077	State OCJP/SET Grant.
	(55,353)	Reduction in HIDTA Grant.
	21,240	State PASSAGE Grant.
	(355,000)	Reduction in state funding for STC 924 Program.
	391,016	Federal Title IV-E.
	(195,275)	Change in school contracts.
	209,494	Federal COPS Grant.
	124,834	Federal JAIBG/OCJP Grant.
	24,627	Night Light San Bernardino police contribution.
	(187,969)	Reduction in Federal JABG Grant.
	85,957	Federal Night Light Grant.
	<u>100,000</u>	Federal Prop 36.
	<u>158,328</u>	
Total Revenue	<u>141,623</u>	
Local Cost	<u>(225,095)</u>	

## PROBATION

### Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	15	15.0	993,081	302,900	690,181
Vacant Budgeted In Recruitment - Retain	4	4.0	199,802	-	199,802
Total Vacant	19	19.0	1,192,883	302,900	889,983
Recommended Restoration of Vacant Deleted	-	-	-	-	-

### Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

#### Vacant Budgeted Not In Recruitment

<i>Clerk II</i>	02844	(1.0)	(39,216)	-	(39,216)
<i>Clerk II</i>	02848	(1.0)	(37,619)	-	(37,619)
<i>Clerk II</i>	02868	(1.0)	(39,216)	-	(39,216)
<b><i>Clerk IV</i></b>	<b>04351</b>	<b>(1.0)</b>	<b>(48,211)</b>	-	<b>(48,211)</b>
<i>Probation Officer II</i>	04559	(1.0)	(69,033)	(35,907)	(33,126)
<i>Probation Officer II</i>	04573	(1.0)	(67,871)	(35,326)	(32,545)
<i>Probation Officer II</i>	04582	(1.0)	(70,884)	(36,832)	(34,052)
<i>Probation Officer II</i>	04597	(1.0)	(70,884)	(36,832)	(34,052)
<i>Probation Officer II</i>	04608	(1.0)	(77,567)	(40,174)	(37,393)
<b><i>Supervising Acct Tech</i></b>	<b>09288</b>	<b>(1.0)</b>	<b>(59,895)</b>	-	<b>(59,895)</b>
<i>Probation Officer II</i>	09381	(1.0)	(72,181)	(37,480)	(34,701)
<b><i>Probation Division Director</i></b>	<b>11617</b>	<b>(1.0)</b>	<b>(108,584)</b>	-	<b>(108,584)</b>
<i>Probation Officer II</i>	14965	(1.0)	(77,567)	(40,174)	(37,393)
<i>Probation Officer II</i>	16128	(1.0)	(77,567)	(40,175)	(37,392)
<i>Probation Officer II</i>	75844	(1.0)	(76,781)	-	(76,781)
Subtotal Recommended - <b>Delete</b>		(15.0)	(993,076)	(302,900)	(690,176)
Subtotal Recommended - <b>Retain</b>		-	-	-	-
Total Slated for Deletion		(15.0)	(993,076)	(302,900)	(690,176)

#### Vacant Budgeted In Recruitment - Retain

<i>Clerk II</i>	11602	1.0	39,216	-	39,216
<i>Automated Systems Analyst</i>	15600	1.0	71,901	-	71,901
<i>Fiscal Clerk III</i>	16229	1.0	49,469	-	49,469
<i>Clerk III</i>	16233	1.0	39,216	-	39,216
Total in Recruitment Retain		4.0	199,802	-	199,802

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.

If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

### POLICY ITEMS

Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
1,485,900	-	1,485,900	14.0	Adult Sex Offender Program.
1,485,900	-	1,485,900	14.0	Totals

PROBATION

POLICY DESCRIPTION FORM

Department/Group: Probation/L&J Budget Code: AAA PRB  
 Title: Probation Vacancy Positions Reinstatement

PRIORITY: Rank 1 of 2 FUNDING: Full Year ☒ Other ☐        Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

See Attached.

			2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>				
Salaries & Benefits (attach additional page if required)			\$ 993,081	\$ 1,042,735
<b>CLASSIFICATIONS</b>				
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>		
3.0	Clerk II	116,056		
1.0	Clerk IV	48,211		
1.0	Probation Division Director I	108,584		
9.0	Probation Officer II	660,335		
1.0	Supervising Accounting Tech.	59,895		
Services & Supplies				
Other (specify) _____				
Equipment				
<b>FIXED ASSETS</b>				
<u>Item</u>		<u>Amount</u>		
Reimbursements (specify) _____				
Total:			\$ 993,081	\$ 1,042,735
<b>REVENUE (specify source)</b>				
8700 State – Realignment			139,917	146,910
9000 Federal Title IV-E			148,583	156,010
9635 Investigation Fees			14,400	14,400
Total:			\$ 302,900	\$ 317,320
LOCAL COST			\$ 690,181	\$ 725,415

## **PROBATION**

### **Policy Item #1 – Probation Vacancy Positions Reinstatement**

#### **Clerk II – Position Numbers 02844, 02848, 02868**

These are adult and juvenile positions responsible for processing of new cases from the courts for assignment to probation officers for investigations or for reassignment from investigation officers to case managers. Loss of these positions will create a backlog of cases and substantially delay processing of cases. These positions are the “horseshoe nail” in a long chain of events that leads to the ultimate resolution of juvenile and adult criminal cases.

Delays in the clerical processing inevitably lead to additional costs resulting from overtime to complete late reports and additional detention costs. These positions also update warrant information and conditions of probation. Failure to record this information results in either offenders remaining at large at a cost to community safety or erroneous arrests resulting in litigation against the county. We had obtained a certification list on a PR for 02868 several months ago and had selected a candidate. She failed background and we did not proceed with a second candidate because of a self-imposed “freeze” on filling vacancies that was started in November 2002, in anticipation of the effects from the spend-down plans.

#### **Clerk IV – Position Number 04351**

This position was vacated when the incumbent transferred to another department (ARMC). This position reports to the Administrative Manager and supervises the central administrative group comprised of one Clerk III, two Clerk II and one Clerk I positions. One position is currently vacant (Clerk III) and two of the authorized positions are currently filled with PSE's because of the current hiring controls and a long-term illness. The inability to fill this position significantly increases the level of overtime and is also currently requiring the use of staff from other divisions to properly perform the functions.

This position is the Probation Department's California Law Enforcements Terminal System (CLETS) Coordinator, manages the Automated Court/Probation Report distribution system, formats and assists with the publication of the Probation Department's internal publication, processes the Department of Justice billing for services, assists in the development of cross divisional reports and oversees the fingerprinting systems and submission process, the central reception area, mail distribution, central closed files of all adult and juvenile probationers, central ordering of clerical supplies and coordinates the issuance of County/Department ID

#### **Division Director I – Position Number 11617**

The DDI is responsible for overseeing the Day Reporting Center in the Central SB area, known as the Youth Justice Center. The DDI is directly responsible for 6 programs consisting of approximately 80 positions. These 6 programs/positions monitor approximately 1500 minors on Probation in the Central Valley area. The Day Reporting Center also houses a County School Program that has approximately 90 minors enrolled. There are approximately 5 separate grant funding sources that the DDI is directly responsible for monitoring compliance.

#### **Probation Officer II – Multiple Position Numbers**

*Probation Officer II position numbers 04559 & 04582* are CST/QD positions responsible for intake of out-of-custody application for petitions from law enforcement agencies. These positions are partially funded by Title IV-E. The positions act as the front door to the juvenile justice systems. Cases diverted by these officers result in savings of substantial County costs. The absence of this diversion option may result in cases filed in the juvenile court with the commensurate costs of prosecution, defense and probation investigations resources. These officers directly reduce the number of probation officers required to complete more involved and time consuming court reports. Their diversion and prevention program also reduce end cost for supervision and placement of delinquent minors.

*Probation Officer II position numbers 04573, 04597, 04608, 14965 & 16128* are Success and Aftercare positions that are substantially funded by Title IV-E and HSS Realignment revenues. These positions manage high-risk juvenile probationers. Their services reduce recidivism by these minors resulting in increased community safety and substantial county savings in out-of-home placement costs and CYA costs.

## PROBATION

*Probation officer II positions number 09381* is an adult investigations positions. While completely county general funded at this time, they will be partially funded by Targeted Case Management claim next year. This function is mandated by Penal Code section 1203. Currently officers working overtime at additional expense complete the excess work created by these vacant positions.

*Probation Officer II position number 75844* is the department's recruiting officer. It is currently vacant for obvious reasons. However, it will be a critical position immediately preceding the opening of the High Desert Juvenile Detention and Assessment Center. This will require the hiring of a large number of new Probation Corrections Officers and other positions in a very short time frame. It will be necessary to refill the recruiter position enough in advance of this effort to plan and organize a recruitment effort. Failure to fill this position at that time will result in a slow filling of positions over an extended period, adding to start-up costs or preventing opening of the facility on time, which is required per the County's agreement with the Board of Corrections

### **Supervising Accounting Technician – Position Number 09288**

This position was vacated through an internal promotion. The position supervises a fiscal staff of five involved in processing technically complex documentation, such a MediCal, Foster Care/ SSI/ SSA and TANF applications, for various state/federal grants and entitlements. Hires and trains staff; assigns work and monitors workloads; evaluates work performance and prepares WPE's. Coordinates work schedules and provides temporary back-up as needed. The incumbent promoted to another position in Probation but must continue to provide operational oversight of the group while attempting to learn in the new position. We are using an existing staff member to help with the temporary supervision. This creates operational inefficiencies and delays the recovery of costs from grants and other sources of revenue.

This position also assists program staff assigned to various grants with program budgets/modifications, regulation interpretation, program planning and various other requests; interprets grant and entitlement regulations and implements procedures accordingly; prepares claims for state and federal grants. Verifies grant related expenses using time studies, spreadsheets, County FAS reports, Payroll Registers and other accounting documentation.

Other major functions include:

1. Maintains or supervises the maintenance of fiscal files and cost tracking systems in accordance with Generally Accepted Accounting Principles required by the County and other governmental agencies.
2. Audits a variety of payment documents for accuracy and compliance with established procedures and requirements. Processes necessary adjustments to reconcile fiscal transactions by researching discrepancies, and preparing corrected documents.
3. Provides advice to Chief Probation Officer and Deputy Chief Probation Officers in order to conduct program development that is consistent with requirements and restrictions of various grants and entitlements.
4. Researches statutes and regulatory updates to insure compliance with current internal procedures. Communicates both verbally and in writing with state and federal representatives to clarify regulatory intent.
5. Tracks and distributes incoming revenue for specific programs and/or departmental units. Provides, as needed statistical reports to management for program and budget purposes.

PROBATION

POLICY DESCRIPTION FORM

Department/Group: Probation/L&J Budget Code: AAA PRB  
 Title: Community Corrections – Adult Sex Offender Program

PRIORITY: Rank 2 of 2 FUNDING: Full Year ☒ Other ☐      Months

ITEM STATUS: Restoration ☐ Program Change ☐ Workload ☒

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

See Attached.

			2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>				
Salaries & Benefits (attach additional page if required)			\$ 1,034,070	\$ 1,063,962
<b>CLASSIFICATIONS</b>				
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>		
1.0	Supervising Probation Officer	96,938		
1.0	Probation Officer III	83,017		
10.0	Probation Officer II	775,017		
2.0	Clerk II	78,442		
Services & Supplies			273,070	71,100
Other (specify) _____				
Equipment				
<b>FIXED ASSETS</b>				
<u>Item</u>	<u>Amount</u>			
Five (5) Full Size Vehicles	125,000		125,000	
_____	_____			
_____	_____			
Reimbursements (specify) _____				
Total:			\$ 1,485,900	\$ 1,191,510
<b>REVENUE (specify source)</b>				
_____				
_____				
_____				
Total:			\$	\$
LOCAL COST			\$ 1,485,900	\$ 1,191,510

## **PROBATION**

### **Policy Item #2 of 2 – Community Corrections – Adult Sex Offender Program**

Program Change

Adult Services – Adult Sex Offender Program

One (1) Supervising Probation Officer

One (1) Probation Officer III

Ten (10) Probation Officer II's

Two (2) Clerk II's

Five (5) Cars

Sex offenders on adult probation represent one of the highest threats to public safety and potential for victimization of any group of criminals under supervised release. Their crimes, which often have a lifelong, profound effect on their victims and families, almost always involve multiple victims, most of whom are helpless against their advances. One self-report study of 153 child molesters accounted for 22,981 victims.

These predators are among the most difficult to supervise because of the hidden nature of their crimes and a reluctance of their victims to come forward. Public awareness of this public safety issue and the danger that sex offenders represent in the community has increased recently, resulting in Megan's Law, mandatory offender registration and community access to lists of offenders. The traditional method of supervising these offenders in this county has offered little in the way of public protection. They are mixed into the regular adult caseloads and assigned a Probation Officer who has an average caseload size of 1:290, where the average face-to-face contact with a PO occurs every 3 to 6 months. Because these offenders are secretive, manipulative and convincing felons who specialize in keeping their activities hidden from the authorities, smaller caseloads of specially trained PO's are necessary to effectively supervise these people.

The most serious sex offenders are required by Penal Code section 290, to register with their local law enforcement. There are approximately 400 P.C. 290 registrants sex offenders under probation supervision in San Bernardino County. One specially trained unit of 10 probation officers could supervise all of these offenders, with a caseload ratio of 1:40, providing regular home visits, home searches, computer searches for pornography, enforce attendance in counseling and therapy sessions and protect potential victims.

In addition to the 10 Probation Officers, 1 Supervisor, 1 PO III, 2 clerks, equipment and space to house the unit would be necessary. Salaries, benefits, equipment (cars, radios, safety equipment, which are one time cost) and space for 1 year is 1.5 million dollars.

## PROBATION

### BUDGET UNIT: COURT-ORDERED PLACEMENTS (AAA PYA)

#### I. GENERAL PROGRAM STATEMENT

Juveniles are committed to the California Youth Authority or placed in group homes to facilitate their rehabilitation. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are located in an independent budget to present a clear picture of expenditures and to separate the ongoing operations of Administration/Community Corrections from those over which the department has little control. There is no staffing associated with this budget unit.

The department continues its efforts to reduce ordered placements by increasing options available in the community through day reporting centers, enhancing special supervision programs, and providing for detention options which are funded through the Crime Prevention Act 2000.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual</b> <b>2001-02</b>	<b>Budget</b> <b>2002-03</b>	<b>Estimated</b> <b>2002-03</b>	<b>Department</b> <b>Request</b> <b>2003-04</b>
Total Appropriation	8,200,255	8,329,483	6,672,740	7,382,883
Local Cost	8,200,255	8,329,483	6,672,740	7,382,883
<b><u>Workload Indicators</u></b>				
Average Monthly Non-CALWORKS				
Private Placements	15	15	15	15
Average Monthly CYA Commitments				
New and Existing	531	540	421	431

In 2001-02, an average of 531 wards were held in California Youth Authority facilities monthly due primarily to prior aggressive court sentencing practices. When a ward is committed to the California Youth Authority, the sentence must be completed unless reversed by court order.

Less aggressive sentencing practices, combined with many wards completing their terms, resulted in a decrease in average monthly commitments in 2002-03, and consequently a decrease in 2002-03 year end appropriation projections. In addition, the 2002-03 budget included fee increases from the California Youth Authority, which did not materialize in 2002-03.

The 2002-03 commitment level is expected to increase slightly in 2003-04. In addition, it is likely that the state will enact the sliding scale fee system which could increase fees by approximately 10%-20%. The anticipated fee increase (conservatively estimated at 10%) and expected population growth represents an increase of approximately \$700,000 over 2002-03 estimated appropriations. If fees increase over 10%, the department may require a mid-year increase in appropriations.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

Due to the implementation of new processes and through careful monitoring the departments has reduced the number of CYA commitments and has decreased the length of time wards stay in foster care. These changes enabled the department to decrease local cost by \$446,600 as part of the 4% Spend Down Plan.



## **PROBATION**

In addition, based on the anticipated 2003-04 placements, state institutional costs have been decreased \$500,000. As previously mentioned, if fees increase over 10%, the department may require a mid-year increase in appropriations

### **IV. VACANT POSITION IMPACT**

None.

### **V. OTHER POLICY ITEMS**

None.

### **VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Probation - Court Ordered Placements  
FUND: General AAA PYA

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Other Charges	7,619,408	9,333,643	(446,600)	-	8,887,043
Total Exp Authority	7,619,408	9,333,643	(446,600)	-	8,887,043
Reimbursements	(946,668)	(1,004,160)	-	-	(1,004,160)
Total Appropriation	6,672,740	8,329,483	(446,600)	-	7,882,883
Local Cost	6,672,740	8,329,483	(446,600)	-	7,882,883

GROUP: Law and Justice  
DEPARTMENT: Probation - Court Ordered Placements  
FUND: General AAA PYA

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
					(Adjusted)		
<b>Appropriation</b>							
Other Charges	8,887,043	(511,033)	8,376,010	-	<u>8,376,010</u>	-	8,376,010
Total Expen Authority	8,887,043	(511,033)	8,376,010	-	<u>8,376,010</u>	-	8,376,010
Reimbursements	<u>(1,004,160)</u>	<u>11,033</u>	<u>(993,127)</u>	-	<u>(993,127)</u>	-	<u>(993,127)</u>
Total Appropriation	7,882,883	(500,000)	7,382,883	-	<u>7,382,883</u>	-	7,382,883
Local Cost	7,882,883	(500,000)	7,382,883	-	<u>7,382,883</u>	-	7,382,883

Base Year Adjustments

Other Charges	<u>(446,600)</u>	4% Spend Down Plan - reduction in juvenile placements.
Total Appropriation	<u>(446,600)</u>	
Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Other Charges	(11,033)	Decrease in charges for Fouts Springs Youth placement.
	<u>(500,000)</u>	Decrease in State Institutional costs.
	<u>(511,033)</u>	
Reimbursements	<u>11,033</u>	Decrease in HSS reimbursement due to decreased placement.
Total Appropriation	<u>(500,000)</u>	
Local Cost	<u>(500,000)</u>	

## PROBATION

### BUDGET UNIT: PROBATION – DETENTION CORRECTIONS (AAA PRN)

#### I. GENERAL PROGRAM STATEMENT

The Detention Corrections Bureau (DCB) of the Probation Department is responsible for the operations of the county's juvenile institutions which provide both pre- and post-adjudication custody, counseling, medical care and guidance of delinquent and custodial children in a variety of short and medium-term programs.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Estimated</u> <u>2002-03</u>	<u>Department</u> <u>Request</u> <u>2003-04</u>
Total Appropriation	32,586,222	39,825,733	37,488,564	43,546,689
Total Revenue	17,638,677	17,994,623	17,263,261	16,223,754
Local Cost	14,947,545	21,831,110	20,225,303	27,322,935
Budgeted Staffing		654.0		638.0
<b><u>Workload Indicators</u></b>				
Central Juvenile Hall	397	364	268	268
West Valley Juvenile Hall	34	182	175	175
Camp Heart Bar	19	22	20	20
Kuiper Youth Center	30	40	30	40
Regional Youth Education Facility	19	40	30	40
Average daily population (total)	499	648	523	543
Average length of stay at				
Juvenile Hall (days)	34	35	34	34

Estimated 2002-03 appropriations are less than budgeted due in part to the delay in the opening of the West Valley Juvenile Detention and Assessment Center. The 2002-03 Budget was developed with an estimated opening date of October 2002 for the center; however, the facility did not open and operate at full capacity until December 2002. In addition to salary savings, the delayed opening of the facility provided savings in clothing & personal supplies, utilities, laundry & dry-cleaning, and general household expenses.

Although the average daily population at all juvenile facilities is expected to decline, appropriations will increase due to full year funding of the West Valley facility, increased MOU and retirement costs, and mid-year salary adjustments for Probation Division Directors and Specialized Peace Officers.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

Base year adjustments to staff include the reduction of 16.0 budgeted staff due to the elimination of the Challenge Grant (7.0 Probation Corrections Officers, 2.0 Probation Night Custody Officers, 2.0 Supervising Probation Officers, 1.0 Probation Officer II) and the 30% Cost Reduction Plan (2.0 Probation Division Directors, 1.0 Automated Systems Tech, 1.0 Clerk II). Although budgeted staff decreased, salaries and benefits increased as a result of full year funding for West Valley Juvenile Hall; mid year salary increases for Specialized Peace Officers and Probation Division Directors; increases in MOU and retirement costs; and increases in indemnification and overtime costs.

##### **PROGRAM CHANGES**

Service and supplies decreased significantly due to reductions in food/laundry services, inventorable equipment, training, maintenance, and improvements; however, charges for Risk Management Liability costs for facilities have been transferred to this budget unit from Probation's Administration and Community Corrections budget unit (AAA PRB), which partially offset the savings. State revenue is expected to decrease as a result of the elimination of the Challenge Grant, a decrease in Standards and Training for Corrections state funding, and a decrease in meal claims due to the anticipated population decrease.

## PROBATION

### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

The department has a total of 37.0 vacant budgeted positions in its 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	25.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>12.0</u>	Retain
Total Vacant	37.0	

#### Vacant Position Restoration Request:

The department has submitted a policy item for the restoration of the 25.0 vacant budgeted positions that are slated for deletion.

CAO Rec	Item	Program	Budgeted Staff	Program Description
	1	West Valley Facility	1.0 \$40,891 Local Cost	This Clerk III position provides clerical support for institutional administrative staff, including the intake areas and the medical clinic. In addition this position provides backup as a receptionist.
	1	Detention Center staffing and county sponsored program staffing	12.0 - <b>\$684,585</b> \$589,161 Local Cost \$95,424 Revenue Supported	These 12.0 Probation Corrections Officers are responsible for supervision of court wards in the detention and treatment programs operated by the department.
	1	Detention Center staffing and county sponsored program staffing	4.0 - <b>\$172,662</b> \$155,288 Local Cost \$17,374 Revenue Supported	These 4.0 Probation Night Custody Officers are responsible for supervising wards in detention and treatment facilities from 10 pm to 6 am.
	1	Detention Center staffing and county sponsored program staffing	4.0 - \$296,164 \$263,927 Local Cost \$32,237 Revenue Supported	These 4.0 Probation Corrections Supervisor Is are the first line of supervision for Probation Correction Officers and Night Custody Officers. They are responsible for training, supervision, and evaluation of staff.
	1	Detention Center staffing and county sponsored program staffing	3.0 - <b>\$260,186</b> \$184,586 Local Cost \$75,600 Revenue Supported	These 3.0 Probation Corrections Supervisor IIs represent the senior level of supervision. These positions manage the Probation Corrections Supervisor Is and serve as the Watch Commander for the 24/7 institutions. They are responsible for the day to day operations.
	1	High Desert Facility	1.0 \$48,388 Local Cost	This Secretary I position will support the Director of the facility in compiling and maintaining records relating to the facility. In addition this position will assist in transitioning the staff and wards into the facility.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Probation - Detention Corrections  
FUND: General AAA PRN

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	30,810,009	33,081,886	3,831,467	-	36,913,353
Services and Supplies	5,650,306	5,669,118	(8,072)	-	5,661,046
Central Computer	203,322	203,322	(44,667)	-	158,655
Other Charges	135,000	135,100	25,000	-	160,100
Equipment	39,179	78,000	-	-	78,000
Transfers	<u>650,748</u>	<u>658,307</u>	<u>29,248</u>	<u>-</u>	<u>687,555</u>
Total Appropriation	37,488,564	39,825,733	3,832,976	-	43,658,709
<b><u>Revenue</u></b>					
Taxes	4,458,680	4,458,680	271,250	-	4,729,930
Current Services	352,175	440,000	-	-	440,000
State, Fed or Gov't Aid	11,688,406	12,331,943	(941,004)	-	11,390,939
Other Revenue	<u>764,000</u>	<u>764,000</u>	<u>(764,000)</u>	<u>-</u>	<u>-</u>
Total Revenue	17,263,261	17,994,623	(1,433,754)	-	16,560,869
Local Cost	20,225,303	21,831,110	5,266,730	-	27,097,840
Budgeted Staffing		654.0	(16.0)		638.0

## FUND: General AAA PRN

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	36,913,353	476,972	37,390,325	(1,502,876)	<b>35,887,449</b>	-	35,887,449
Services and Supplies	5,661,046	(858,652)	4,802,394	-	<b>4,802,394</b>	-	4,802,394
Central Computer	158,655	-	158,655	-	<b>158,655</b>	-	158,655
Other Charges	160,100	-	160,100	-	<b>160,100</b>	-	160,100
Equipment	78,000	(35,000)	43,000	-	<b>43,000</b>	-	43,000
Transfers	<u>687,555</u>	<u>304,660</u>	<u>992,215</u>	<u>-</u>	<u><b>992,215</b></u>	<u>-</u>	<u>992,215</u>
Total Appropriation	43,658,709	(112,020)	43,546,689	(1,502,876)	<b>42,043,813</b>	-	42,043,813
<b><u>Revenue</u></b>							
Taxes	4,729,930	-	4,729,930	(164,138)	<b>4,565,792</b>	-	4,565,792
Current Services	440,000	-	440,000	-	<b>440,000</b>	-	440,000
State, Fed or Gov't Aid	11,390,939	(337,115)	11,053,824	(56,497)	<b>10,997,327</b>	-	10,997,327
Other Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	16,560,869	(337,115)	16,223,754	(220,635)	<b>16,003,119</b>	-	16,003,119
Local Cost	27,097,840	225,095	27,322,935	(1,282,241)	<b>26,040,694</b>	-	26,040,694
Budgeted Staffing	638.0		638.0	(25.0)	<b>613.0</b>		613.0

## PROBATION

### Base Year Adjustments

Salaries and Benefits	835,374	MOU.
	1,565,884	Retirement.
	557,110	Risk Management Workers Comp.
	(692,196)	Elimination of Challenge Grant- 12 budgeted staff (7.0 Probation Corrections Officers, 2.0 Probation Night Custody Officers, 2.0 Supervising Probation Officers, 1.0 Probation Officer II).
	1,655,838	West Valley Juvenile Hall full year funding.
	(25,000)	4% Spend Down Plan.
	107,600	Approved by the Board on September 10, 2002 Mid Year Salary Adjustment for Specialized Peace Officers.
	70,194	Approved by the Board on December 17, 2002 Mid Year Salary Adjustment for Probation Division Directors.
	(243,337)	30% Cost Reduction Plan - 4.0 budgeted staff (2.0 Probation Division Directors, 1.0 Automated Systems Tech, 1.0 Clerk II).
	<u>3,831,467</u>	
Services and Supplies	(5,052)	Incremental change in EHAP.
	170,925	West Valley Juvenile Hall full year funding.
	(173,945)	Elimination of Challenge Grant.
	<u>(8,072)</u>	
Central Computer	<u>(44,667)</u>	
Other Charges	<u>25,000</u>	West Valley Juvenile Hall full year funding.
Transfers	(140,752)	Elimination of Challenge Grant.
	170,000	West Valley Juvenile Hall full year funding.
	<u>29,248</u>	
Total Appropriation	<u>3,832,976</u>	
Taxes	<u>271,250</u>	Increase in Prop 172 revenue.
State, Fed or Gov't Aid	65,889	West Valley Juvenile Hall full year funding.
	(1,006,893)	Elimination of Challenge Grant.
	<u>(941,004)</u>	
Other Revenue	<u>(764,000)</u>	One-time West Valley Juvenile Hall.
Total Revenue	<u>(1,433,754)</u>	
Local Cost	<u>5,266,730</u>	

On September 10, 2002 the Board of Supervisors and the San Bernardino County Safety Employees' Benefit Association approved a Memorandum of Understanding for the Specialized Peace Officer-Supervisory units. Additionally, the Board of Supervisors approved an amendment to the 2001-04 MOU to provide additional compensation to Probation Division Directors I and II. These increases of \$177,794 are reflected in the local cost.

The Administration/Community Corrections Bureau decreased salaries & benefits by \$268,337 for the 4% Spend Down Plan and 30% Cost Reduction Plan. Full year funding for West Valley Juvenile Hall increased salaries & benefits by approximately \$1.6 million.

Other base year changes include the elimination of the Challenge Grant (\$1,006,893) and an increase in Prop 172 revenue (\$271,250).



## PROBATION

### Recommended Program Funded Adjustments

Salaries and Benefits	(12,972)	Adjust for 30% cut - reduce salaries & benefits vs service & supplies.
	36,319	Increase in short term disability costs.
	24,986	Increase in social security medicare costs.
	215,469	Increase in indemnification costs.
	213,170	Increase in anticipated overtime costs.
	<u>476,972</u>	
Services and Supplies	(2,300)	Offset federal TANF Eligibility Worker cost increase.
	(188,977)	West Valley Juvenile Hall food/laundry.
	12,972	Adjust for 30% cut - reduce salaries & benefits vs service & supplies.
	225,095	Risk Management Liabilities transfer from PRB.
	(118,435)	GASB 34 Accounting Change (EHAP).
	(176,358)	Decrease Meal Claims due to decreased population.
	(518,500)	Decrease Inventoriable Equipment.
	(52,500)	Decrease in training costs.
	(39,649)	Decrease in maintenance & improvements.
	<u>(858,652)</u>	
Equipment	<u>(35,000)</u>	
Transfers	2,300	Offset federal TANF Eligibility Worker cost increase.
	188,977	West Valley Juvenile Hall food/laundry.
	118,435	GASB 34 Accounting Change (EHAP).
	(5,052)	Salaries & benefits.
	<u>304,660</u>	
Total Appropriation	<u>(112,020)</u>	
Revenue		
State, Fed or Gov't Aid	(138,107)	Loss of Standards and Training for Corrections state funding.
	4,807	Increase in temporary assistance to needy families state funding.
	(27,457)	Loss of Federal Ranch/Camp Grant funding.
	(176,358)	Decrease in meal claims due to decreased population.
	<u>(337,115)</u>	
Total Revenue	<u>(337,115)</u>	
Local Cost	<u>225,095</u>	

## PROBATION

### Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	25	25.0	1,502,876	220,635	1,282,241
Vacant Budgeted In Recruitment - Retain	12	12.0	738,617	79,121	659,496
Total Vacant	37	37.0	2,241,493	299,756	1,941,737
Recommended Restoration of Vacant Deleted	-	-	-	-	-

### Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

#### Vacant Budgeted Not In Recruitment

Clerk III	77216	(1.0)	(40,891)		(40,891)
Probation Corrections Officer	02414	(1.0)	(58,273)	(23,556)	(34,717)
Probation Corrections Officer	02432	(1.0)	(60,673)	(24,756)	(35,917)
Probation Corrections Officer	02445	(1.0)	(58,273)	(23,556)	(34,717)
<b>Probation Corrections Officer</b>	<b>02450</b>	<b>(1.0)</b>	<b>(51,164)</b>		<b>(51,164)</b>
Probation Corrections Officer	02452	(1.0)	(58,273)	(23,556)	(34,717)
<b>Probation Corrections Officer</b>	<b>17039</b>	<b>(1.0)</b>	<b>(58,273)</b>		<b>(58,273)</b>
Probation Corrections Officer	70471	(1.0)	(48,291)		(48,291)
Probation Corrections Officer	77287	(1.0)	(58,273)		(58,273)
Probation Corrections Officer	77288	(1.0)	(58,273)		(58,273)
Probation Corrections Officer	77289	(1.0)	(58,273)		(58,273)
Probation Corrections Officer	77290	(1.0)	(58,273)		(58,273)
Probation Corrections Officer	77291	(1.0)	(58,273)		(58,273)
Probation Corrections Supv I	05398	(1.0)	(79,121)		(79,121)
Probation Corrections Supv I	05405	(1.0)	(75,634)	(32,237)	(43,397)
Probation Corrections Supv I	77253	(1.0)	(72,285)		(72,285)
Probation Corrections Supv I	77254	(1.0)	(69,124)		(69,124)
Probation Corrections Supv II	05400	(1.0)	(90,723)	(39,781)	(50,942)
Probation Corrections Supv II	05407	(1.0)	(86,665)		(86,665)
Probation Corrections Supv II	73583	(1.0)	(82,798)	(35,819)	(46,979)
Probation Night Custody Ofcr	03950	(1.0)	(45,918)	(17,374)	(28,544)
Probation Night Custody Ofcr	03952	(1.0)	(44,021)		(44,021)
Probation Night Custody Ofcr	03963	(1.0)	(42,230)		(42,230)
Probation Night Custody Ofcr	04706	(1.0)	(40,493)		(40,493)
Secretary I	75057	(1.0)	(48,388)		(48,388)
Subtotal Recommended - Delete		(25.0)	(1,502,876)	(220,635)	(1,282,241)
Total Slated for Deletion		(25.0)	(1,502,876)	(220,635)	(1,282,241)

#### Vacant Budgeted In Recruitment - Retain

Clerk II	03082	1.0	37,619	-	37,619
Fiscal Clerk II	77221	1.0	44,445	-	44,445
Institutional Nurse 1 - Prob	08536	1.0	79,274	-	79,274
Institutional Nurse	77229	1.0	82,614	-	82,614
Institutional Nurse	77230	1.0	86,515	-	86,515
Institutional Nurse	77233	1.0	79,274	-	79,274
Institutional Nurse	77234	1.0	82,614	-	82,614
Probation Corrections Officer	70225	1.0	58,273	-	58,273
Probation Corrections Supv I	70531	1.0	79,121	79,121	-
Probation Food Service Worker	07085	1.0	38,802	-	38,802
Probation Food Service Worker	75322	1.0	34,338	-	34,338
Probation Food Service Worker	77239	1.0	35,728	-	35,728
Total in Recruitment Retain		12.0	738,617	79,121	659,496

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

PROBATION

POLICY DESCRIPTION FORM

Department/Group: Probation/L&J Budget Code: AAA PRN

Title: Probation Detention Corrections Vacancy Positions Reinstatement

PRIORITY: Rank 1 of 1 FUNDING: Full Year ☒ Other ☐        Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

See Attached.

	2003-04	Ongoing 2004-05																											
<b>APPROPRIATIONS</b>																													
Salaries & Benefits (attach additional page if required)	\$ 1,502,876	\$ 1,572,770																											
<b>CLASSIFICATIONS</b>																													
<table border="0" style="width: 100%; font-size: small;"> <tr> <th style="width: 15%; text-align: left;">Budgeted Staff</th> <th style="width: 45%; text-align: left;">Title</th> <th style="width: 40%; text-align: right;">Amount</th> </tr> <tr> <td style="border-bottom: 1px solid black;">1.0</td> <td style="border-bottom: 1px solid black;">Clerk III</td> <td style="text-align: right; border-bottom: 1px solid black;">40,891</td> </tr> <tr> <td style="border-bottom: 1px solid black;">12.0</td> <td style="border-bottom: 1px solid black;">Probation Correction Officer</td> <td style="text-align: right; border-bottom: 1px solid black;">684,585</td> </tr> <tr> <td style="border-bottom: 1px solid black;">4.0</td> <td style="border-bottom: 1px solid black;">Probation Night Custody Officer</td> <td style="text-align: right; border-bottom: 1px solid black;">172,662</td> </tr> <tr> <td style="border-bottom: 1px solid black;">4.0</td> <td style="border-bottom: 1px solid black;">Probation Corrections Supervisor I</td> <td style="text-align: right; border-bottom: 1px solid black;">296,164</td> </tr> <tr> <td style="border-bottom: 1px solid black;">3.0</td> <td style="border-bottom: 1px solid black;">Probation Corrections Supervisor II</td> <td style="text-align: right; border-bottom: 1px solid black;">260,186</td> </tr> <tr> <td style="border-bottom: 1px solid black;">1.0</td> <td style="border-bottom: 1px solid black;">Secretary I</td> <td style="text-align: right; border-bottom: 1px solid black;">48,388</td> </tr> <tr> <td style="border-bottom: 1px solid black;"> </td> <td style="border-bottom: 1px solid black;"> </td> <td style="text-align: right; border-bottom: 1px solid black;"> </td> </tr> <tr> <td style="border-bottom: 1px solid black;"> </td> <td style="border-bottom: 1px solid black;"> </td> <td style="text-align: right; border-bottom: 1px solid black;"> </td> </tr> </table>	Budgeted Staff	Title	Amount	1.0	Clerk III	40,891	12.0	Probation Correction Officer	684,585	4.0	Probation Night Custody Officer	172,662	4.0	Probation Corrections Supervisor I	296,164	3.0	Probation Corrections Supervisor II	260,186	1.0	Secretary I	48,388								
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Services & Supplies																													
Other (specify) _____																													
Equipment																													
<b>FIXED ASSETS</b>																													
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Item	Amount																												
Reimbursements (specify) _____																													
<b>Total:</b>	\$ 1,502,876	\$ 1,572,770																											
<b>REVENUE (specify source)</b>																													
8296 Prop 172 ½% Sales Tax	164,138	164,138																											
8700 State - Realignment	43,705	43,705																											
9010 Federal Ranch/Camp Funding	12,792	12,792																											
<b>Total:</b>	\$ 220,635	\$ 220,635																											
<b>LOCAL COST</b>	\$ 1,282,241	\$ 1,352,135																											

## **PROBATION**

### **Policy Item #1 of 1 – Probation Detention Corrections Vacancy Positions Reinstatement**

#### **Clerk III, West Valley (Position #77216)**

This position was approved as a part of the staffing for West Valley Juvenile Detention Center. It was filled, but the person recently left suddenly. This is lead clerical position that has to have the skills to fill in in a variety of posts in the institution, such as reception, staffing office, intake or the medical clinic. Even at full clerical staffing, West Valley is understaffed in clerical positions. In a 24/7 facility, shifts have to be filled. This vacancy has been filled using overtime.

#### **Probation Corrections Officer (PCO) (Position #02414, 02432, 02445, 02450, 02452, 17039 and 70471 [Recurrent]) and Positions #77287, 77288, 77289, 77290 and 77291 [West Valley]**

PCO positions are mandated by the State Board of Corrections at a ratio of 1 PCO for every 10 wards in custody from 6am to 10pm. These positions are needed to supervise the nearly 500 court wards in the detention and treatment programs operated by the department. (Central and West Valley J.D., Regional Youth Education Facility for Boys and Girls and Camp Heart Bar.) These vacancies represent shifts in the institutions that have to be filled in order to provide for safe and secure environment, supervise wards and minimize liability. Vacant shifts are currently being filled using overtime, which ultimately is more expensive to the County than filling regular positions. Recurrents are needed to fill in for regular employees who have emergency leave, illness, or other unplanned absence from work. They are also need for vacation and training relief.

These positions are a part of the approved staffing for the West Valley Juvenile Detention Center. They are held vacant in order to use the saved revenue on recurrent PCO's who fill in as needed. Filling these positions with regular employees and giving them a set shift in the institution would result in having too many people on duty at some times, and not enough at other times. Using the recurrents to fill in as needed not only provides for better staffing, it saves money in the process. Because of illness, emergency leave, medical situations that require immediate supervision off site at a hospital and other extraordinary situations, detention facilities cannot operate without recurrent help.

#### **Probation Night Custody Officer (NCO) (Position #03950, 03952, 03963 and 04706)**

The State Board of Corrections (BOC) mandates NCO's at a ratio of 1 to 20 court wards. They supervise wards in detention (Central and West Valley J.D.) and treatment (Regional Youth Education Facility and Camp Heart Bar) from 10pm to 6am. These vacancies represent shifts in the institutions that have to be filled. Failure to fill these position results in non-compliance with BOC requirements and overtime being paid to PCO's to fill the shifts. PCO's make more money than NCO's and when filling in for an NCO, they make it at the overtime rate.

#### **Probation Corrections Supervisor I (Position #05398, 05405, 77253 and 77254)**

PCS I's are the first line of supervision for PCO's and Night Custody Officers. They are responsible for their training, supervision and evaluation of these staff. With these positions filled, the staff to supervisor ratio would be 1 to 13. These are shift positions that work 24/7 and while vacant, the shifts must be filled via overtime.

#### **Probation Corrections Supervisor II (Position #05400, 05407 and 73583)**

These senior level supervisors manage the PCS I's and serve as the Watch Commander for the 24/7 institutions. As the lead supervisors, they are responsible for day-to-day operations, programming, staffing, new bookings, approval of certain disciplines for wards and security of the facility. These are 24/7 shift positions that have to be filled. Vacancies at this level generate overtime.

#### **Secretary I, High Desert Juvenile Facility (Position #75057)**

This position will play a key role in the implementation of the new High Desert Juvenile Detention Center. The staff person will support the Director II in compiling and maintaining records relating to construction and purchasing (for grant and other purposes), and assist with other issues involving the transitioning of staff and wards into the facility.

The Secretary 1 is also a position that requires confidentiality due to the nature or personnel and juvenile ward information that is handled in a Juvenile Detention Center. This person assists the management of the institution in day-to-day activities by ensuring that information/correspondence between the institution, administration and the State Board of Corrections is consistent. Additionally, this person performs duties and tasks integral to the daily operation and is trusted as such with a wide variety of confidential material.

## PROBATION

### BUDGET UNIT: PRETRIAL DETENTION (AAA POR)

#### I. GENERAL PROGRAM STATEMENT

The Pre-Trial Detention/Own-Recognizance Program was started in 1990 as a cooperative effort with the courts, the Sheriff, and Probation to alleviate jail overcrowding. This program provides on-site detention releases, as well as court ordered investigations and pre-arraignment conditional release monitoring and court reporting.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	411,185	480,982	409,215	512,610
Local Cost	411,185	480,982	409,215	512,610
Budgeted Staffing		7.0		7.0
<b><u>Workload Indicators</u></b>				
Felony Screening	32,000	33,000	37,000	39,000
Court Referrals	670	700	900	1,000
Daily Pre-Arraignment	5,228	6,000	5,700	5,900
On-site Interviews	319	400	400	500

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Probation - Pretrial Detention  
FUND: General AAA POR

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	348,591	417,545	34,174	-	451,719
Services and Supplies	23,475	26,288	(864)	-	25,424
Central Computer	6,549	6,549	(1,682)	-	4,867
Transfers	<u>30,600</u>	<u>30,600</u>	<u>-</u>	<u>-</u>	<u>30,600</u>
Total Appropriation	409,215	480,982	31,628	-	512,610
Local Cost	409,215	480,982	31,628	-	512,610
Budgeted Staffing		7.0			7.0

GROUP: Law and Justice  
DEPARTMENT: Probation - Pretrial Detention  
FUND: General AAA POR

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	451,719	-	451,719	-	451,719	-	451,719
Services and Supplies	25,424	(1,213)	24,211	-	24,211	-	24,211
Central Computer	4,867	-	4,867	-	4,867	-	4,867
Transfers	<u>30,600</u>	<u>1,213</u>	<u>31,813</u>	<u>-</u>	<u>31,813</u>	<u>-</u>	<u>31,813</u>
Total Appropriation	512,610	-	512,610	-	512,610	-	512,610
Local Cost	512,610	-	512,610	-	512,610	-	512,610
Budgeted Staffing	7.0		7.0		7.0		7.0

## Base Year Adjustments

Salaries and Benefits	9,632	MOU.
	18,105	Retirement.
	<u>6,437</u>	Risk Management Workers Comp.
	<u>34,174</u>	
Services and Supplies	<u>(864)</u>	Incremental change in EHAP.
Central Computer	<u>(1,682)</u>	
Total Appropriation	<u>31,628</u>	
Local Cost	<u>31,628</u>	

## Recommended Program Funded Adjustments

Services and Supplies	<u>(1,213)</u>	GASB 34 Accounting Change (EHAP).
Transfers	<u>1,213</u>	GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>-</u>	
Local Cost	<u>-</u>	

## PROBATION

### BUDGET UNIT: ASSEMBLY BILL 1913 (AAA PRG)

#### I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. AB1913 annually allocates state resources to fund programs that address juvenile crime prevention needs within the county. A Juvenile Justice Coordinating Council (JJCC) develops and recommends programs for funding, as well as develops the Comprehensive Multi Agency Juvenile Justice Plan (CMJJP), which identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County. The county anticipates receiving approximately \$5.9 million in 2003-04, which will be used to provide programs for local youth. The programs funded include: Day Reporting Centers; the House Arrest Program; the Let's End Truancy Program; the School Probation Officer Program; the SUCCESS Program; and the Preventing Repeat Offenders Program.

Appropriations for these programs occur in this budget unit and are reimbursed by funds maintained in a special revenue fund (SIG). All funds received by the county must be encumbered in the fiscal year received; however, the county has an additional fiscal year to spend the funds.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	5,424,360	317,384	237,212	260,781
Total Revenue	<u>5,424,360</u>	<u>317,384</u>	<u>237,212</u>	<u>260,781</u>
Local Cost	-	-	-	-
Budgeted Staffing		78.0		75.0
<b><u>Workload Indicators</u></b>				
House Arrest Program	52	65	70	70
Day Reporting Centers	238	750	800	800
Schools Programs	870	1,000	1,100	1,200
SUCCESS Expansion	360	450	550	575

GASB 34 prompted an accounting change in 2002-03 which designates that grant funding be shown as reimbursements rather than revenue. Consequently, budgeted and estimated revenues have significantly decreased from 2001-02. Budgeted revenues represent state funds received to defray costs for Probation Officers assigned to local schools.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

Changes in budgeted staffing led to a net loss of 3.0 budgeted positions. The termination of funding from various school contracts eliminated 5.0 Probation Officer II's, while the additions of two new contracts added 2.0 (Probation Officer II's).

##### **PROGRAM CHANGES**

The department will continue the funding of the Day Reporting Centers which provide a structured environment throughout the day for youth on a regional basis; the House Arrest Program, which provides an intensive supervision program for minors awaiting disposition by the court; the Let's End Truancy Program, which allows Deputy District Attorneys to become, involved in school truancy programs; the School Probation Officer Program which funds on site Probation Officers at local schools; and the SUCCESS Program, which provides intensive supervision to minors who are wards of the court while they remain in the community with their families.

In addition, the department will begin the Preventing Repeat Offenders Program, which is aimed at reducing crime among the small group of juvenile offenders who may be at greatest risk of becoming serious repeat offenders.



**PROBATION****OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

The department has a total of 3.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	3.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>0.0</u>	Retain
Total Vacant	3.0	

**Vacant Position Restoration Request:**

The department has submitted a policy item for the restoration of the 3.0 vacant budgeted positions that are slated for deletion. Because the West Valley Day Reporting Center is in the planning stage, the department is unsure when these positions will be required in 2003-04. Subsequently, the County Administrative Office recommends the deletion of these positions and advises the department to return to the Board to request these positions when the West Valley Day Reporting Center is nearing completion.

CAO Rec	Item	Program	Reimbursement Supported	Program Description
	1	Day Reporting Center	3.0 \$139,021 Reimbursement Supported	The West Valley Day Reporting Center will provide a structured environment throughout the day for youth. The 3.0 budgeted staff (2.0 Probation Corrections Officer & 1.0 Clerk II) will operate the AB1913 funded Success program in the West Valley.

**IV. OTHER POLICY ITEMS**

None.

**V. FEE CHANGES**

None.

GROUP: Law and Justice  
 DEPARTMENT: Probation - AB 1913/CMJJP Grant  
 FUND: General AAA PRG

FUNCTION: Public Protection  
 ACTIVITY: Detention & Corrections

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	4,362,004	4,380,673	399,847	-	4,780,520
Services and Supplies	1,185,736	988,568	1,990	-	990,558
Central Computer	1,269	1,269	34,385	-	35,654
Other Charges	2,000	1,000	-	-	1,000
Transfers	491,338	720,791	-	-	720,791
Total Exp Authority	6,042,347	6,092,301	436,222	-	6,528,523
Reimbursements	(5,805,135)	(5,774,917)	(436,222)	-	(6,211,139)
Total Appropriation	237,212	317,384	-	-	317,384
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	237,212	317,384	-	-	317,384
Total Revenue	237,212	317,384	-	-	317,384
Local Cost	-	-	-	-	-
Budgeted Staffing		78.0			78.0

GROUP: Law and Justice  
DEPARTMENT: Probation - AB 1913/CMJJP Grant  
FUND: General AAA PRG

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	4,780,520	153,193	4,933,713	(139,021)	<b>4,794,692</b>	-	4,794,692
Services and Supplies	990,558	(794,544)	196,014	-	<b>196,014</b>	-	196,014
Central Computer	35,654	-	35,654	-	<b>35,654</b>	-	35,654
Other Charges	1,000	1,000	2,000	-	<b>2,000</b>	-	2,000
Transfers	<u>720,791</u>	<u>13,566</u>	<u>734,357</u>	-	<u><b>734,357</b></u>	-	<u>734,357</u>
Total Expen Authority	6,528,523	(626,785)	5,901,738	(139,021)	<b>5,762,717</b>	-	5,762,717
Reimbursements	<u>(6,211,139)</u>	<u>570,182</u>	<u>(5,640,957)</u>	<u>139,021</u>	<u><b>(5,501,936)</b></u>	-	<u>(5,501,936)</u>
Total Appropriation	317,384	(56,603)	260,781	-	<b>260,781</b>	-	260,781
<b><u>Revenue</u></b>							
State, Fed or Gov't Aid	<u>317,384</u>	<u>(56,603)</u>	<u>260,781</u>	-	<u><b>260,781</b></u>	-	<u>260,781</u>
Total Revenue	317,384	(56,603)	260,781	-	<b>260,781</b>	-	260,781
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	78.0	(3.0)	75.0	(3.0)	<b>72.0</b>	-	72.0

## PROBATION

Base Year Adjustments		
Salaries and Benefits	101,563	MOU.
	225,186	Retirement.
	73,098	Risk Management Workers Comp.
	<u>399,847</u>	
Services and Supplies	<u>1,990</u>	Incremental change in EHAP.
Central Computer	<u>34,385</u>	
Reimbursements	(399,847)	Increased salaries & benefits.
	(34,385)	Central computer.
	(1,990)	Incremental change in EHAP.
	<u>(436,222)</u>	
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	

On September 10, 2002 the Board of Supervisors and the San Bernardino County Safety Employees' Benefit Association approved a Memorandum of Understanding for the Specialized Peace Officer-Supervisory units. Additionally, the Board of Supervisors approved an amendment to the 2003-04 MOU to provide additional compensation to Probation Division Director Is and IIs. These increases are not part of the local cost and are intended to be funded with additional grant monies. However, due to a decrease in grant funding, these costs will be paid by decreasing service and supplies appropriations as shown in the recommended program funded adjustments below.

Recommended Program Funded Adjustments		
Salaries and Benefits	(77,567)	Contract with Fontana - 1.0 budgeted Probation Officer.
	(67,756)	Contract with Rialto - 1.0 budgeted Probation Officer.
	(147,640)	Contract with San Bernardino County Schools - 2.0 budgeted Probation Officers.
	(77,567)	Contract with Yucaipa - 1.0 budgeted Probation Officer.
	78,864	Contract with Chaffey - 1.0 budgeted Probation Officer.
	78,864	Contract with Barstow - 1.0 budgeted Probation Officer.
	<u>365,995</u>	Increase for Preventing Repeat Offenders Program.
	<u>153,193</u>	
Services and Supplies	(2,000)	Decrease in clothing and personal supplies.
	(27,242)	Decrease in communications.
	(78,750)	Decrease in food.
	(3,540)	Decrease in memberships.
	(2,600)	Decrease in publications.
	(45,614)	Decrease in Special department expense.
	(36,520)	Decrease in training.
	14,000	Increase in utilities.
	6,882	Increase in Risk Management liabilities.
	8,757	Increase in office expense.
	(1,300)	Decrease in courier and printing.
	10,135	Increase in distributed data cost.
	(353,169)	Decrease in professional services.
	(9,840)	Decrease in medical, dental, and laboratory supplies.
	(3,422)	Decrease in private mileage.
	(234,108)	Decrease in vehicle charges.
	(22,690)	Decrease in travel.
	<u>(13,523)</u>	GASB 34 Accounting Change (EHAP).
	<u>(794,544)</u>	
Other Charges	<u>1,000</u>	Increased Support to Minors.
Transfers	70,894	Increase in salaries & benefits transfer to Public Health and HSS.
	(70,851)	Decrease in rent & leases transfer for Day Reporting Centers.
	<u>13,523</u>	GASB 34 Accounting Change (EHAP).
	<u>13,566</u>	
Reimbursements	(204,387)	Salaries & benefits increase for various programs.
	<u>774,569</u>	Service & supplies decrease for various programs.
	<u>570,182</u>	
Total Appropriation	<u>(56,603)</u>	
Total Revenue	<u>(56,603)</u>	
Local Cost	<u>-</u>	

## PROBATION

### Vacant Position Impact Summary

	<u>Authorized</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Reimbursements</u>	<u>Local Cost</u>
Vacant Budgeted Not In Recruitment - Delete	3	3.0	139,021	139,021	-
Vacant Budgeted In Recruitment - Retain	-	-	-	-	-
Total Vacant	3	3.0	139,021	139,021	-
Recommended Restoration of Vacant Deleted	-	-	-	-	-

### Vacant Position Impact Detail

	<u>Position Number</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Reimbursements</u>	<u>Local Cost</u>
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

#### Vacant Budgeted Not In Recruitment

<i>Probation Corrections Officer</i>	74574	(1.0)	(51,164)	(51,164)	-
<i>Probation Corrections Officer</i>	74575	(1.0)	(53,408)	(53,408)	-
<i>Clerk II</i>	74578	(1.0)	(34,449)	(34,449)	-
Total Slated for Deletion		(3.0)	(139,021)	(139,021)	-

#### Vacant Budgeted In Recruitment - Retain

		-	-	-	-
Total in Recruitment Retain		-	-	-	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.

If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

# **POLICY DESCRIPTION FORM**

Department/Group: Probation/L&J Budget Code: AAA PRG  
 Title: AB 1913 Grant – Vacancy Positions Reinstatement

PRIORITY: Rank 1 of 1 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

**Clerk II (Position #074578)** – This is an AB 1913 funded position for Success in the West Valley. The position is designated for the Day Reporting Center (DRC) in the West Valley. The DRC has not yet opened but the position will be necessary when it does. Deleting the position will result in the loss of a fully grant funded position; there is no local cost funding.

**Probation Corrections Officers (Positions 74574 and 74575)** – These are AB 1913 funded positions for the DRC in the West Valley. The DRC has not yet opened but these positions will be necessary when it does. Deleting the positions will result in the loss of fully grant funded positions; there is no local cost funding.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 139,021	\$ 145,972

CLASSIFICATIONS		
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>
1.0	Clerk II	34,449
2.0	Probation Corrections Ofcr	104,572

Services & Supplies	_____	_____
Other (specify) _____	_____	_____
Equipment	_____	_____

FIXED ASSETS	
<u>Item</u>	<u>Amount</u>
_____	_____
_____	_____
_____	_____

Reimbursements (specify) <u>AB 1913 SIG Special Revenue</u>	(139,021)	(145,972)
Total:	\$ _____	\$ _____

REVENUE (specify source)	_____	_____
_____	_____	_____
_____	_____	_____
Total:	\$ 0	\$ 0

LOCAL COST	\$ 0	\$ 0
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## PROBATION

### BUDGET UNIT: AB 1913 - SPECIAL REVENUE FUND (SIG PRG)

#### I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. This Bill allocated \$121.0 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. Additional funding of \$5.8 million was provided during 2001-02 for expenditures through June 30, 2003; and \$5.9 million was received in 2002-03 for expenditures through June 30, 2005. In accordance with state law, a Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. Programs are approved by the Board of Supervisors and the California Board of Corrections. When spending plans for these programs are developed, the Board of Supervisors approves appropriations in the affected county department budgets. Departments then seek reimbursement from this special revenue fund. At this time, the county departments are Probation and the District Attorney's Office. There is no staffing associated with this budget unit.

Because this funding source was originally a trust fund, no budget was developed for 2001-02. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 34.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Department</b>
	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>Request</b>
				<b>2003-04</b>
Total Appropriation	-	12,433,281	6,378,541	12,335,706
Total Revenue	<u>6,112,768</u>	<u>6,320,513</u>	<u>6,280,966</u>	<u>6,320,513</u>
Fund Balance		6,112,768		6,015,193

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None

GROUP: Law and Justice  
DEPARTMENT: Probation - AB 1913  
FUND: Special Revenue SIG PRG

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	6,378,541	6,483,748	-	-	6,483,748
Contingencies	-	5,949,533	-	-	5,949,533
Total Appropriation	6,378,541	12,433,281	-	-	12,433,281
<b><u>Revenue</u></b>					
Use of Money & Prop	360,453	400,000	-	-	400,000
State, Fed or Gov't Aid	5,920,513	5,920,513	-	-	5,920,513
Total Revenue	6,280,966	6,320,513	-	-	6,320,513
Fund Balance		6,112,768	-	-	6,112,768



Law and Justice  
 Probation - AB 1913  
 Special Revenue SIG PRG

FUNCTION: Public Protection  
 ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

E	F	E+F G	H	G+H I	J	I + J K
Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
6,483,748	(6,483,748)	-	-	-	-	-
<u>5,949,533</u>	<u>6,386,173</u>	<u>12,335,706</u>	<u>-</u>	<u>12,335,706</u>	<u>-</u>	<u>12,335,706</u>
12,433,281	(97,575)	12,335,706	-	12,335,706	-	12,335,706
400,000	-	400,000	-	400,000	-	400,000
5,920,513	-	5,920,513	-	<u>5,920,513</u>	-	5,920,513
6,320,513	-	6,320,513	-	6,320,513	-	6,320,513
6,112,768	(97,575)	6,015,193	-	6,015,193	-	6,015,193

Recommended Program Funded Adjustments

Transfers	<u>(6,483,748)</u>	Reclassified to contingencies.
Contingencies	<u>6,386,173</u>	Reclassified from transfers and adjustment for fund balance.
Total Appropriation	<u>(97,575)</u>	
Total Revenue	<u>-</u>	
Fund Balance	<u>(97,575)</u>	

## OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/  
CONSERVATOR/CORONER  
ADMINISTRATOR: BRIAN McCORMICK

	2003-04				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
PA/PG/Conservator/Coroner	5,345,789	1,039,936	4,305,853		75.1
Forensic Pathology Grant	12,068	95		11,973	-
TOTAL	5,357,857	1,040,031	4,305,853	11,973	75.1

BUDGET UNIT: PA/PG/CONSERVATOR/CORONER (AAA PAC)

### I. GENERAL PROGRAM STATEMENT

The Public Administrator is required by law to take charge of the property of persons who have died when no executor or estate administrator has been appointed. The Coroner investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death. By court appointment, the Public Guardian acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	4,362,490	4,755,894	4,910,612	5,345,789
Total Revenue	765,741	614,000	804,530	1,039,936
Local Cost	3,596,749	4,141,894	4,106,082	4,305,853
Budgeted Staffing		78.5		75.1
<b>Workload Indicators</b>				
Public Administrator cases	405	350	400	480
Coroner cases	8,863	8,800	9,000	9,400
Autopsies	622	700	700	730
Public Guardian Probate cases	148	240	240	240
Public Guardian Conservator cases	449	625	625	625

Variance from budget in appropriations is in services and supplies - unanticipated temporary help needs, maintenance charges, unbudgeted risk management charges, and upgrades/maintenance costs of software used for the coroner and public administrator/public guardian activities.

Although the state SB90 reimbursement was eliminated, revenue is still expected to exceed budget by \$190,000. This is due to an increase in Targeted Case Management revenue and increased collections in coroner fees, estate fees, and other current services. The net variance is expected to be \$35,000 under local cost.

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### STAFFING CHANGES

Included in base year adjustments is the deletion of 4.0 positions (2.0 Deputy Coroner Investigator and 1.0 Clerk IV, and 1.0 PSE/Contract position) as the result of the 4% Spend Down and 30% Cost Reduction Plans.

A new Project Administrator position is added, funded by federal Targeted Case Management and MediCal Administration revenues. Additionally, budgeted units for several positions were reduced slightly by 0.4, resulting in a total net increase of 0.6 budgeted staffing.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

The proposed budget provides for an overall net increase of \$68,000 in current service revenues to match the anticipated collection levels for 2002-03: PA/PG estate fees (+\$30,000) Coroner report fees (+\$3,000), and other services (+\$35,000). Additionally a new source of revenue, federal Targeted Case Management (TCM), was identified mid-year in 2002-03. The actual TCM receipts are projected to be \$280,000 for 2002-03, and the department expects that this revenue source will provide as much as \$512,000 in 2003-04.

**IV. VACANT POSITION IMPACT**

The department has 1.0 vacant budgeted position in the 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	0.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>1.0</u>	Retain
Total Vacant	1.0	

**V. OTHER POLICY ITEMS**

Seven policy items are submitted for Board of Supervisors consideration. These items request the addition of 20.5 budgeted positions for a total local cost of \$1,243,418.

**VI. FEE CHANGES**

The 2003-04 fee proposals recommend an increase in the private autopsy fee (\$1,500 to \$2,000) and the addition of various service fees, resulting in \$28,620 of additional revenue.

GROUP: Law and Justice  
DEPARTMENT: Public Administrator/ Public Guardian/Conservator/Coroner  
FUND: General AAA PAC

FUNCTION: Public Protection  
ACTIVITY: Other Protection

PA/P/G/CONSERVATOR/CORONER

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	4,541,964	4,506,126	297,363	-	4,803,489
Services and Supplies	738,264	620,615	(21,330)	-	599,285
Central Computer	54,279	54,279	(15,686)	-	38,593
Other Charges	467,900	467,900	-	-	467,900
Equipment	1,231	-	-	-	-
Transfers	<u>32,490</u>	<u>32,490</u>	<u>(1,735)</u>	<u>-</u>	<u>30,755</u>
Total Exp Authority	5,836,128	5,681,410	258,612	-	5,940,022
Reimbursements	<u>(925,516)</u>	<u>(925,516)</u>	<u>-</u>	<u>-</u>	<u>(925,516)</u>
Total Appropriation	4,910,612	4,755,894	258,612	-	5,014,506
<b><u>Revenue</u></b>					
Current Services	516,000	450,000	-	-	450,000
State, Fed or Gov't Aid	288,530	94,000	94,653	-	188,653
Other Revenue	<u>-</u>	<u>70,000</u>	<u>-</u>	<u>-</u>	<u>70,000</u>
Total Revenue	804,530	614,000	94,653	-	708,653
Local Cost	4,106,082	4,141,894	163,959	-	4,305,853
Budgeted Staffing		78.5	(4.0)	-	74.5

GROUP: Law and Justice  
DEPARTMENT: Public Administrator/Public Guardian/Conservator/Coroner  
FUND: General AAA PAC

FUNCTION: Public Protection  
ACTIVITY: Other Protection

PA/P/G/CONSERVATOR/CORONER

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	4,803,489	180,512	4,984,001	-	<b>4,984,001</b>	-	4,984,001
Services and Supplies	599,285	425,395	1,024,680	-	<b>1,024,680</b>	-	1,024,680
Central Computer	38,593	-	38,593	-	<b>38,593</b>	-	38,593
Other Charges	467,900	(277,900)	190,000	-	<b>190,000</b>	-	190,000
Equipment	-	-	-	-	-	-	-
Transfers	<u>30,755</u>	<u>15,344</u>	<u>46,099</u>	-	<u><b>46,099</b></u>	-	<u>46,099</u>
Total Exp Authority	5,940,022	343,351	6,283,373	-	<b>6,283,373</b>	-	6,283,373
Reimbursements	<u>(925,516)</u>	<u>(12,068)</u>	<u>(937,584)</u>	-	<u><b>(937,584)</b></u>	-	<u>(937,584)</u>
Total Appropriation	5,014,506	331,283	5,345,789	-	<b>5,345,789</b>	-	5,345,789
<b>Revenue</b>							
Current Services	450,000	68,000	518,000	-	<b>518,000</b>	-	518,000
State, Fed or Gov't Aid	188,653	333,283	521,936	-	<b>521,936</b>	-	521,936
Other Revenue	<u>70,000</u>	<u>(70,000)</u>	<u>-</u>	-	<u>-</u>	-	<u>-</u>
Total Revenue	708,653	331,283	1,039,936	-	<b>1,039,936</b>	-	1,039,936
Local Cost	4,305,853	-	4,305,853	-	<b>4,305,853</b>	-	4,305,853
Budgeted Staffing	74.5	0.6	75.1	-	<b>75.1</b>	-	75.1

**PA/PG/CONSERVATOR/CORONER**

**Base Year Adjustments**

Salaries and Benefits	(109,200)	4% Spend Down Plan - 2.0 budgeted Deputy Coroner Investigator positions.
	248,753	MOU.
	206,114	Retirement.
	35,661	Risk Management Workers Comp.
	(83,965)	30% Cost Reduction Plan - delete 1.0 budgeted Clerk IV and 1.0 PSE/Contract position.
	<u>297,363</u>	
Services and Supplies	(56,476)	4% Spend Down Plan.
	6,493	Risk Management Liabilities.
	<u>28,653</u>	Increase in coroner transportation costs. offset by increased revenue.
	<u>(21,330)</u>	
Central Computer	<u>(15,686)</u>	
Transfers	<u>(1,735)</u>	Incremental change in EHAP.
Total Appropriation	<u>258,612</u>	
Revenue		
State, Fed or Gov't Aid	(84,000)	SB90 Revenue Loss.
	28,653	Increase in Targeted Case Management (TCM) revenues.
	<u>150,000</u>	30% Cost Reduction Plan.
	<u>94,653</u>	
Total Revenue	<u>94,653</u>	
Local Cost	<u>163,959</u>	

**Recommended Program Funded Adjustments**

Salaries and Benefits	63,775	Risk Management workers comp surcharge.
	79,712	Add 1.0 budgeted position for Project Administer for TCM revenue claims.
	<u>37,025</u>	Increase for overtime costs.
	<u>180,512</u>	
Services and Supplies	(15,344)	GASB 34 Accounting Change (EHAP).
	338,900	Reclassify professional services from other contract charges.
	12,068	To refurbish morgue tables with funds transferred in from special revenue fund (SAX).
	26,000	Increase general maintenance budget to reflect actual cost trends.
	20,000	Increase temporary help budget to reflect cost trends.
	40,000	Upgrade/maintenance of medical examiner and public guardian/admin. proprietary software.
	<u>3,771</u>	Minor adjustments for several line items.
	<u>425,395</u>	
Other Charges	61,000	Increase in forensic toxicology contract.
	<u>(338,900)</u>	Reclassify other contract charges to professional services.
	<u>(277,900)</u>	
Transfers	<u>15,344</u>	GASB 34 Accounting Change (EHAP).
Reimbursements	<u>(12,068)</u>	Transfers in from special revenue fund(SAX) to refurbish morgue tables.
Total Appropriation	<u>331,283</u>	
Revenue		
Current Services	3,000	Increase in coroner report fees.
	30,000	Increase in estate fees.
	<u>35,000</u>	Increase in other services revenue.
	<u>68,000</u>	
State, Fed or Gov't Aid	70,000	Reclassify other revenue for targeted case management to federal aid.
	<u>263,283</u>	Additional targeted case management revenues.
	<u>333,283</u>	
Other Revenue	<u>(70,000)</u>	Reclassify other revenue to state and federal aid.
Total Revenue	<u>331,283</u>	
Local Cos	<u>-</u>	

### Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment -Delete	-	-	-	-	-
Vacant Budgeted in Recruitment - Retain	1	1.0	43,492	43,492	-
Total Vacant	1	1.0	43,492	43,492	-
Recommended Restoration of Vacant Deleted		-	-	-	-

### Vacant Position Impact AAA PAC Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
<i>Note: If position is seasonal indicate next to Classification (Seasonal - May through August)</i>					
<u>Vacant Budgeted Not In Recruitment</u>					
		-	-	-	-
Subtotal Recommended - <b>Retain</b>		-	-	-	-
Total Slated for Deletion		-	-	-	-
Vacant Budgeted In Recruitment - <b>Retain</b>					
<i>Clerk III</i>	2896	1.0	43,492	43,492	-
Total in Recruitment - Retain		1.0	43,492	43,492	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

### OTHER POLICY ITEMS

Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
527,219	-	527,219	10.0	In-house body removal services.
129,425	-	129,425	1.0	Computer inventory system to decedents and estate assets.
56,000	-	56,000	1.0	Automated Systems Analyst current dual filled.
77,567	-	77,567	1.5	Restore funding for Deputy Coroner position.
62,212	31,106	31,106	1.0	Additional Deputy Public Guardian position.
68,532	34,266	34,266	1.0	Additional Supervising Deputy Public Guardian position.
387,835	-	387,835	5.0	Additional Deputy Coroner positions.
<b>1,308,790</b>	<b>65,372</b>	<b>1,243,418</b>	<b>20.5</b>	<b>Totals</b>

# FEE ADJUSTMENT SUMMARY

DEPARTMENT: PUB/ADMIN/GRD/COR (AAA PAC)  
 PREPARED BY: Lex Banez  
 PHONE #: 909-387-2574

FEE DESCRIPTION	CURRENT FEE	PROPOSED FEE	CHANGE IN FEE	JUSTIFICATION OF CHANGE	IMPACT IF NOT APPROVED
Private autopsy fee - 16.0220 (f)	\$1,500.00	\$2,000.00	\$500.00	There has been a significant increase in the cost of performing autopsies, including the cost of toxicology tests and other investigative actions.	Increased cost in performing autopsies resulted in the reduction of budgeted overtime for forensic pathologists. In addition, failure to capture full reimbursement of these costs from private parties would result in additional local cost for overtime that could be used to cover salaries and benefits for other mandated operations.
X-ray procurement fee - 16.0220 (o)	\$0.00	\$25.00	\$25.00	Department has been providing these services without reimbursement.	If fees are not established, providing these services will continue to divert local cost that could be used to fund other needs.
Digital Photo on disk (CD Rom) - 16.0220 (p)	\$0.00	\$5.00	\$5.00	Department has been providing these services without reimbursement.	If fees are not established, providing these services will continue to divert local cost that could be used to fund other needs.
Polaroid Photograph Copies-16.0220 (n)	\$0.00	\$2.00/each	\$2.00	Department has been providing these services without reimbursement.	If fees are not established, providing these services will continue to divert local cost that could be used to fund other needs.
Paraffin block re-cuts processing fee - 16.0220 (r)	\$0.00	\$5.00	\$5.00	Department has been providing these services without reimbursement.	If fees are not established, providing these services will continue to divert local cost that could be used to fund other needs.
Digital and Polaroid photo processing fee 16.0220 (s)	\$0.00	\$5.00	\$5.00	Department has been providing these services without reimbursement.	If fees are not established, providing these services will continue to divert local cost that could be used to fund other needs.
Vehicle impound storage fee - 16.0220 (t)	\$0.00	\$15.00/day	\$15.00	Department has been providing these services without reimbursement.	If fees are not established, providing these services will continue to divert local cost that could be used to fund other needs.

5-5-6a



## 2003-04 REVISED/NEW FEE REQUESTS

DEPARTMENT: PUB/ADMIN/GRD/COR (AAA PAC)  
 PREPARED BY: Lex Banez  
 PHONE #: 909-387-2574

PAGE A - FEE ADJUSTMENT CALCULATION

PAGE A 1 of 1

CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	FEES			UNITS INVOLVED			REVENUE GENERATED		
	(A) Current Fee In Budget	(B) Proposed/ New Fee	(C) Change In Fee (B)-(A)	(D) Current Units In Budget	(E) Proposed/ New Units	(F) Change In Units (E)-(D)	(G) Current Revenue In Budget	(H) Proposed/ New Fee Revenue	(I) Change In Fee Revenue (H)-(G)
Private autopsy fee - 16.0220 (f)	\$1,500.00	\$2,000.00	\$500.00	14	24	10	\$21,000.00	\$48,000.00	\$27,000.00
X-ray procurement fee -16.0220 (o)	\$0.00	\$25.00	\$25.00	0	20	20	\$0.00	\$500.00	\$500.00
Digital Photo on disk (CD Rom) - 16.0220 (p)	\$0.00	\$5.00	\$5.00	0	12	12	\$0.00	\$60.00	\$60.00
Polaroid Photograph Copies- 16.0220 (q)	\$0.00	\$2.00	\$2.00	0	250	250	\$0.00	\$500.00	\$500.00
Paraffin block re-cuts processing fee - 16.0220 (r)	\$0.00	\$5.00	\$5.00	0	16	16	\$0.00	\$80.00	\$80.00
Digital and Polaroid photo processing fee 16.0220 (s)	\$0.00	\$5.00	\$5.00	0	60	60	\$0.00	\$300.00	\$300.00
Vehicle impound storage fee - 16.0220 (t)	\$0.00	\$15.00	\$15.00	0	12	12	\$0.00	\$180.00	\$180.00
			\$0.00			0	\$0.00	\$0.00	\$0.00
			\$0.00			0	\$0.00	\$0.00	\$0.00
			\$0.00			0	\$0.00	\$0.00	\$0.00
<b>TOTAL THIS PAGE</b>	<b>\$1,500.00</b>	<b>\$2,057.00</b>	<b>\$557.00</b>	<b>14</b>	<b>394</b>	<b>380</b>	<b>\$21,000.00</b>	<b>\$49,620.00</b>	<b>\$28,620.00</b>
<b>GRAND TOTAL (All Page A's)</b>	<b>\$1,500.00</b>	<b>\$2,057.00</b>	<b>\$557.00</b>	<b>14</b>	<b>394</b>	<b>380</b>	<b>\$21,000.00</b>	<b>\$49,620.00</b>	<b>\$28,620.00</b>

NOTE: There is no appropriation increase for the six new fees, because the provision of these services is already included in the Department budget. This would reduce local cost by \$1,620.

5-5-6b

## POLICY DESCRIPTION FORM

Department/Group: PA/PG/Conservator/Coroner / L&J Budget Code: AAA PAC  
 Title: In-House Body Removal Services

PRIORITY: Rank 1 of 7 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☐ Program Change ☒ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

As part of law enforcement, we recognize the importance of chain of evidence and the securing of personal property. More importantly, we recognize the sanctity of the decedents themselves. This past year a horrific crime occurred when a contract body transport employee violently and maliciously sexually assaulted the body of a young female decedent. This was despite having policies and procedures in place to ensure compliance throughout our prior contract body removal service. We feel it would be in the best interest of the County to provide this service on an "in-house" basis.

All details of this study are on file in our office. The March/2000 study indicated that by having control over staff and equipment, we could assure ultimately that all above mentioned is being carefully monitored. It is our opinion that performing this service on an "in-house" basis would offer the county the least risk and liability exposure. Policy budget consideration is requested.

		2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>			
Salaries & Benefits (attach additional page if required)		\$ 582,380	\$ 599,851
<b>CLASSIFICATIONS</b>			
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>	
10.0	Body Removal Tech	582,380	
Services & Supplies		42,498	42,498
Other (specify) _____			
Equipment		82,341	
<b>FIXED ASSETS</b>			
<u>Item</u>	<u>Amount</u>		
3 Transport Vans	82,341		
Reimbursements (specify) <u>Contract Appropriation Available</u>		(180,000)	(180,000)
Total:		\$ 527,219	\$ 462,349
<b>REVENUE (specify source)</b>			
Total:		\$ 0	\$ 0
LOCAL COST		\$ 527,219	\$ 462,349

## POLICY DESCRIPTION FORM

Department/Group: PA/PG/Conservator/Coroner / L & J Budget Code: AAA PAC  
 Title: Computerized Inventory System for Decedent and Estate Assets

PRIORITY: Rank 2 of 7 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☐ Program Change ☒ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

The Coroner, Public Administrator, and Public Guardian take possession of personal property belonging to clients under the jurisdiction of these three departments. A computerized inventory system is requested to track all personal property assets, and bar coding will be used for their individual and unique identity. A central database will be used to store data obtained in six (6) different physical locations. A detailed report is available upon request. Recent Grand Jury findings have consistently recommended the acquisition of this computerized inventory tracking system, and we certainly support their findings. Approval of this policy item will provide the desired level of fiduciary asset accountability, and minimize risk/liability to the county.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 43,492	\$ 44,797

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
1.0	Clerk III	43,492
_____	_____	_____
_____	_____	_____

Services & Supplies	16,295	16,295
Other (specify) <u>one-time expenses for start-up</u>	69,638	
Equipment		

FIXED ASSETS	
Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) _____		
Total:	\$ 129,425	\$ 61,092

REVENUE (specify source)		
_____		
_____		
_____		
Total:	\$ 0	\$ 0

LOCAL COST	\$ 129,425	\$ 61,092
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## POLICY DESCRIPTION FORM

Department/Group: PA/PG/Conservator/Coroner / L&J Budget Code: AAA PAC  
 Title: Request for Automated Systems Analyst Position

PRIORITY: Rank 3 of 7 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☐ Program Change ☐ Workload ☒

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

This department has a fully developed local area network (LAN) system that connects 70+ workstations, as well as access to the county's wide area network (WAN) and the Internet. Currently the department is contracting for technical support and has utilized an existing employee as an Interim Automated Systems Analyst for the **past 7 years** and the need is to have a permanent "in-House" Systems Analyst position.

Without the guidance and expertise of a full-time Systems Analyst, there is considerable risk and liability for the county the longer this need remains unmet.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 56,000	\$ 57,680

## CLASSIFICATIONS

Budgeted Staff	Title	Amount
1.0	Automated Systems Analyst I	56,000
_____	_____	_____
_____	_____	_____

Services & Supplies \_\_\_\_\_

Other (specify) \_\_\_\_\_

Equipment \_\_\_\_\_

## FIXED ASSETS

Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total: \$ 56,000 \$ 57,680

REVENUE (specify source)

_____	_____	_____
_____	_____	_____
_____	_____	_____

Total: \$ 0 \$ 0

LOCAL COST \$ 56,000 \$ 57,680

## POLICY DESCRIPTION FORM

Department/Group: PA/PG/Conservator/Coroner / L&J Budget Code: AAA PAC  
 Title: Restoration of Funding for Deputy Coroner Positions

PRIORITY: Rank 4 of 7 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

One authorized Deputy Coroner position was not funded due to target funding limitations during the 2000-2001 budget. .5 funding reductions in 2001-02 were also made due to funding limitations. Given the geography of San Bernardino County and the extensive population growth in the desert regions, we have encountered an increase in reported deaths. The current number of Deputy Coroner Investigators cannot adequately cover our 24-hour/seven days a week operation. Overtime, standby and callback will continue to increase in order to cover sick, holiday and vacation time as well as occupational injuries, court testimony and continuing education. The addition of one deputy and funding for .5 FTE deputies will allow us to restore our staffing to only a baseline level to reduce risk/liability to the county.

	<u>2003-04</u>	<u>Ongoing 2004-05</u>
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	<u>\$ 77,567</u>	<u>\$ 79,894</u>

<b>CLASSIFICATIONS</b>		
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>
<u>1.5</u>	<u>Deputy Coroner</u>	<u>77,567</u>
_____	_____	_____
_____	_____	_____

Services & Supplies \_\_\_\_\_

Other (specify) \_\_\_\_\_

Equipment \_\_\_\_\_

<b>FIXED ASSETS</b>	
<u>Item</u>	<u>Amount</u>
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total:	<u>\$ 77,567</u>	<u>\$ 79,894</u>
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REVENUE (specify source)

_____	_____	_____
_____	_____	_____
_____	_____	_____

Total:	<u>\$ 0</u>	<u>\$ 0</u>
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LOCAL COST	<u>\$ 77,567</u>	<u>\$ 79,894</u>
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## POLICY DESCRIPTION FORM

Department/Group: PA/PG/Conservator/Coroner / L&J Budget Code: AAA PAC  
 Title: Request for Deputy Public Guardian Position

PRIORITY: Rank 5 of 7 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☐ Program Change ☐ Workload ☒

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

The Public Guardian Department places approximately 500 active LPS and Probate conservatees into 100+ different care facilities. The Deputy Public Guardians handle difficult placement issues, and engage in considerable dialog with the facilities.

There is a need for a centralized point of contact between the Public Guardian and these facilities. Some of the responsibilities may include, but should not be limited to: interface with the department of Health Services and residential care licensing regarding facility licensing issues, liaison to the care facilities, maintenance a facility information database and new facility reviews. This position would also be utilized to mitigate the existing case management workload.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 62,212	\$ 64,078

## CLASSIFICATIONS

Budgeted Staff	Title	Amount
1.0	Deputy Public Guardian	62,212
_____	_____	_____
_____	_____	_____

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

## FIXED ASSETS

Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total: \$ 62,212 \$ 64,078

REVENUE (specify source)

Federal Aid - Targeted Case Management/MediCal Administration

31,106 32,039

Total: \$ 31,106 \$ 32,039

LOCAL COST \$ 31,106 \$ 32,039

## POLICY DESCRIPTION FORM

Department/Group: PA/PG/Conservator/Coroner / L&J Budget Code: AAA PAC  
 Title: Request for Additional Supervising Deputy Public Guardian Positions

PRIORITY: Rank 6 of 7 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☐ Program Change ☐ Workload ☒

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

The California Probate Code charges the Public Guardian's Department with responsibility for the care of individuals who are placed on conservatorship by the court. The Deputy Public Guardian staff acts as case managers who place conservatees in care facilities, and perform in-person visits, and manage all aspects of conservatee estates. A new Supervising Deputy Public Guardian position is requested to increase supervisor representation in court, at a variety of agency meetings, and to reduce supervisory span of control in the office.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 68,532	\$ 70,588

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
1.0	Supervising Deputy Public Guardian	68,532

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

FIXED ASSETS	
Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total: \$ 68,532 \$ 70,588

REVENUE (specify source)

Federal Aid - Targeted Case Management/MediCal Administration

34,266 35,294

Total: \$ 34,266 \$ 35,294

LOCAL COST \$ 34,266 \$ 35,294

## POLICY DESCRIPTION FORM

Department/Group: PA/PG/Conservator/Coroner / L&J Budget Code: AAA PAC  
 Title: Request for Additional Deputy Coroner Positions

PRIORITY: Rank 7 of 7 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☐ Program Change ☐ Workload ☒

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

With the addition of five (5) Deputy Coroner/Investigator positions, this would allow the Supervising Deputy Coroners more time to focus on supervision and personnel issues, providing extensive vacation/sick leave relief and performing investigations. With the addition of these deputies, overtime compensation will decrease.

The five (5) deputy positions will promote a more stress-free work environment for supervisory as well as other employees, in light of increasing caseloads.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 387,835	\$ 399,470

## CLASSIFICATIONS

Budgeted Staff	Title	Amount
5.0	Deputy Coroner/Investigators	387,835
_____	_____	_____
_____	_____	_____

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

## FIXED ASSETS

Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total: \$ 387,835 \$ 399,470

REVENUE (specify source)

_____	_____	_____
_____	_____	_____
_____	_____	_____

Total: \$ 0 \$ 0

LOCAL COST \$ 387,835 \$ 399,470



**BUDGET UNIT: FORENSIC PATHOLOGY GRANT (SAX PAC)****I. GENERAL PROGRAM STATEMENT**

This budget unit includes funding received several years ago from the Loma Linda Eye and Tissue Bank for projects associated with the Coroner's morgue facility. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	11,555	-	12,068
Total Revenue	-	-	418	95
Fund Balance		11,555		11,973

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

This revenue was originally placed into a trust fund for the purpose of morgue facility improvements. Due to GASB 33 accounting requirements, the trust fund was closed and the funds transferred to this special revenue fund. As such, any expenditure requires an appropriation approved by the Board of Supervisors. The department has recently determined that 16 morgue tables require refurbishment, and this funding may be used for that purpose. The department expects to expend these funds and close this special revenue fund early in 2003-04.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Public Administrator/Public Guardian/Conservator/Coroner  
FUND: Special Revenue SAX PAC

FUNCTION: Public Protection  
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	-	-	-	-	-
Contingencies	-	11,555	-	-	11,555
Total Appropriation	-	11,555	-	-	11,555
<b><u>Revenue</u></b>					
Use of Money & Prop	<u>418</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	418	-	-	-	-
Fund Balance		11,555	-	-	11,555

GROUP: Law and Justice  
DEPARTMENT: Public Administrator/Public Guardian/Conservator/Coroner  
FUND: Special Revenue SAX PAC

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Transfers	-	12,068	12,068	-	<b>12,068</b>	-	12,068
Contingencies	11,555	(11,555)	-	-	-	-	-
Total Appropriation	11,555	513	12,068	-	<b>12,068</b>	-	12,068
<b>Revenue</b>							
Use of Money & Prop	-	95	95	-	<b>95</b>	-	95
Total Revenue	-	95	95	-	<b>95</b>	-	95
Fund Balance	11,555	418	11,973	-	<b>11,973</b>	-	11,973

## Recommended Program Funded Adjustments

Transfers	11,555	From contingencies for refurbishment of morgue tables.
	<u>513</u>	Increase appropriation for interest earned in 2002-03 and 2003-04.
	<u>12,068</u>	Total transfer out to operating budget (AAA PAC) for morgue tables.
Contingencies	<u>(11,555)</u>	To be transferred out for refurbishment of morgue tables.
Total Appropriation	<u>513</u>	
Revenue		
Use of Money & Prop	<u>95</u>	Anticipated interest earnings in 2003-04.
Fund Balance	<u>418</u>	

## OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC DEFENDER  
ADMINISTRATOR: JOHN ROTH  
BUDGET UNIT: AAA PBD

### I. GENERAL PROGRAM STATEMENT

The Public Defender's Office is constitutionally mandated to provide legal representation to anyone charged with an offense and is found by the Court to be unable to afford private counsel. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the majority of indigent clients.

### II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Estimated</u> <u>2002-03</u>	<u>Department</u> <u>Request</u> <u>2003-04</u>
Total Appropriation	16,476,624	17,745,871	18,585,700	19,718,736
Total Revenue	1,868,630	1,142,272	1,220,300	500,000
Local Cost	14,607,994	16,603,599	17,365,400	19,218,736
Budgeted Staffing		186.3		180.3
<b><u>Workload Indicators</u></b>				
Felony Appointments	12,411	13,000	13,100	13,250
Misdemeanor Appointments	27,946	31,500	28,800	30,000
Juvenile Delinquency Appts.	3,917	4,200	3,750	3,750
Juvenile Dependency Appts.	1,069	1,150	1,100	1,100

Estimated 2002-03 appropriations are higher than budgeted as a result of base-year and mid-year MOU and salary increases. Estimated 2002-03 revenues are higher than budgeted due to unanticipated collection of current service revenue.

2003-04 budgeted revenue will decrease significantly due to the suspension of SB90 funding and the termination of a state funded grant. These changes have correspondingly increased local cost. Department Requested appropriations for 2003-04 have increased due to salaries and benefits increase as well as increased MOU costs.

Overall staffing level has decreased as a result of the 4% Spend Down plan and the court awarding the Juvenile Dependency program WIC contract to a private law firm.

The Public Defender anticipates an increase in Felony and Misdemeanor Appointments, but expects no variation in juvenile appointments.

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### **STAFFING CHANGES**

Base-year adjustments to staffing include the elimination of 3.0 budgeted staff (3.0 Deputy Public Defenders) in the 4% Spend Down plan. The elimination of the Dependency Unit decreased 6.0 budgeted staff (1.0 Social Service Practitioner, 4.5 Deputy Public Defenders, 0.5 Secretary); while the Central Courthouse reorganization added 3.0 budgeted staff (1.0 Assistant Public Defender, 2.0 Deputy Public Defenders). These changes have had the net effect of reducing budgeted staff by 6.0 budgeted positions for 2003-04.

#### **PROGRAM CHANGES**

Professional and specialized services are expected to increase as a result of the anticipated growth in felony and misdemeanor appointments. The increase will be partially offset by decreases in equipment maintenance and general office expense.

## **PUBLIC DEFENDER**

### **OTHER CHANGES**

None.

#### **IV. VACANT POSITION IMPACT**

The department has a total of 2.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	0.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>2.0</u>	Retain
Total Vacant	2.0	

#### **V. OTHER POLICY ITEMS**

The department is presenting a single policy item, an increase of 3.0 new positions, totaling approximately \$400,000 for Mentally Disabled Offender cases. The Public Defender previously requested additional attorneys, however, the item never received Board consideration due to the suspension of SB 90 funding. The current positions for the MDO program is 1.0 budgeted attorney. Three additional attorneys are requested to avoid unavailability conflicts.

#### **VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Public Defender  
FUND: General AAA PBD

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	15,829,714	15,712,189	2,033,262	97,682	17,843,133
Services and Supplies	2,410,381	1,687,719	63,608	-	1,751,327
Central Computer	136,405	137,183	(39,415)	-	97,768
Other Charges	-	1,300	-	-	1,300
Equipment	4,200	42,000	-	-	42,000
Transfers	<u>205,000</u>	<u>165,480</u>	<u>-</u>	<u>-</u>	<u>165,480</u>
Total Appropriation	18,585,700	17,745,871	2,057,455	97,682	19,901,008
<b><u>Revenue</u></b>					
Current Services	437,300	420,000	-	-	420,000
State, Fed or Gov't Aid	<u>783,000</u>	<u>722,272</u>	<u>(460,000)</u>	<u>-</u>	<u>262,272</u>
Total Revenue	1,220,300	1,142,272	(460,000)	-	682,272
Local Cost	17,365,400	16,603,599	2,517,455	97,682	19,218,736
Budgeted Staffing		186.3	(6.0)		180.3

GROUP: Law and Justice  
DEPARTMENT: Public Defender  
FUND: General AAA PBD

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	17,843,133	(379,987)	17,463,146	-	<b>17,463,146</b>	-	17,463,146
Services and Supplies	1,751,327	204,197	1,955,524	-	<b>1,955,524</b>	-	1,955,524
Central Computer	97,768	-	97,768	-	<b>97,768</b>	-	97,768
Other Charges	1,300	(1,300)	-	-	-	-	-
Equipment	42,000	(42,000)	-	-	-	-	-
Transfers	165,480	36,818	202,298	-	<b>202,298</b>	-	202,298
Total Appropriation	19,901,008	(182,272)	19,718,736	-	<b>19,718,736</b>	-	19,718,736
<b>Revenue</b>							
Current Services	420,000	30,000	450,000	-	<b>450,000</b>	-	450,000
State, Fed or Gov't Aid	<u>262,272</u>	<u>(212,272)</u>	<u>50,000</u>	-	<b>50,000</b>	-	<u>50,000</u>
Total Revenue	682,272	(182,272)	500,000	-	<b>500,000</b>	-	500,000
Local Cost	19,218,736	-	19,218,736	-	<b>19,218,736</b>	-	19,218,736
Budgeted Staffing	180.3		180.3		<b>180.3</b>		180.3

## PUBLIC DEFENDER

### Base Year Adjustments

Salaries and Benefits	500,476	MOU.
	878,936	Retirement.
	71,377	Risk Management Workers Comp.
	1,090,186	Approved by the Board on July 23, 2002 for Public Attorney MOU costs.
	410,559	Attorneys and Support Staff for Central Courthouse Reorg - 3.0 budgeted staff (1.0 Assistant Public Defender, 2.0 Deputy Public Defenders).
	(586,200)	Elimination of Dependency Unit Staff due to Court awarding contract to private firm - 6.0 budgeted staff (1.0 Social Service Practitioner, 4.5 Deputy Public Defenders, 0.5 Secretary).
	<u>(332,072)</u>	4% Spend Down Plan-3.0 budgeted staff (3.0 Deputy Public Defenders).
	<u>2,033,262</u>	
Services and Supplies	21,737	Risk Management Liabilities.
	(2,729)	Incremental change in EHAP.
	<u>44,600</u>	Increased office expense due to Central Courthouse Reorg.
	<u>63,608</u>	
Central Computer	<u>(39,415)</u>	
Subtotal Base Year Appropriation	<u>2,057,455</u>	
Subtotal Base Year Revenue	<u>(460,000)</u>	Suspension of SB90 Funding.
Subtotal Base Year Local Cost	<u>2,517,455</u>	

### Mid-Year Adjustments

Salaries & Benefits	<u>97,682</u>	Supervising Deputy Public Defender negotiations.
Subtotal Mid-Year Local Cost	<u>97,682</u>	

Base-year adjustments to salaries and benefits include MOU, retirement, and workers comp increases. Staffing changes occurred as a result of the Court awarding the WIC 300 contract to a private law firm, the 4% Spend Down Plan, and the Central Courthouse reorganization. Mid-year adjustments include supervising attorney salary adjustments.

Base year adjustments to service and supplies include an increase in Risk Management Liabilities and an increase due to the Central Courthouse reorganization. Base year revenue increases also include the suspension of SB90 funding.

### Recommended Program Funded Adjustments

Salaries and Benefits	<u>(379,987)</u>	Reduce salaries & benefits to fund increases in services & supplies.
Services and Supplies	(162,871)	Decrease in equipment maintenance, computer charges, and general office expense.
	(12,919)	GASB 34 Accounting Change EHAP.
	379,987	Increase in noninventoriable equipment, professional & specialized services, training, and rents & leases.
	<u>204,197</u>	
Other Charges	<u>(1,300)</u>	
Equipment	<u>(42,000)</u>	
Transfers	23,899	Increase in salaries & benefits and service & supplies paid by transfer.
	12,919	GASB 34 Accounting Change EHAP.
	<u>36,818</u>	
Total Appropriation	<u>(182,272)</u>	
Revenue		
Current Services	<u>30,000</u>	Increase for Justice Courts legal services.
State, Fed or Gov't Aid	<u>(212,272)</u>	Termination of state grant.
Total Revenue	<u>(182,272)</u>	
Local Cost	<u>-</u>	



# PUBLIC DEFENDER

## Vacant Position Impact Detail

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	-	-	-	-	-
Vacant Budgeted In Recruitment - Retain	2.0	2.0	86,529	-	86,529
Total Vacant	2.0	2.0	86,529	-	86,529.0
Recommended Restoration of Vacant Deleted		-	-	-	-

## Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
--	-----------------	-------------------	---------------------------	---------	------------

Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

### Vacant Budgeted Not In Recruitment

Subtotal Recommended - **Delete**

- - - -

Subtotal Recommended - **Retain**

- - - -

Total Slated for Deletion

- - - -

### Vacant Budgeted In Recruitment - Retain

Clerk III	09878	1.0	43,037	-	43,037
Clerk III	71058	1.0	43,492	-	43,492
Total in Recruitment Remain		2.0	86,529	-	86,529

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

## POLICY ITEMS

Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
402,855	402,855		3.0	Deputy Public Defender IV
-	-	-	-	
-	-	-	-	
402,855	402,855	-	3.0	Total

## PUBLIC DEFENDER

## POLICY DESCRIPTION FORM

Department/Group: Public Defender/L&J Budget Code: AAA PBD  
 Title: Mentally Disordered Offender (MDO) Program

PRIORITY: Rank 1 of 1 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☐ Program Change ☒ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

Increase in Mentally Disordered Offender (MDO) Program resulted in the transfer of three (3) Deputy Public Defenders from the Central Office into the MDO Unit to provide coverage. The Public Defender presented a staffing request item to the board of Supervisors for consideration and no new staffing was approved for the Public Defender. However, the District Attorney requested additional attorney staffing which was approved. In order to continue to provide representation for the MDO cases, the Public Defender must seek replacement staff for the three Deputy Public Defenders transferred from the Central Office, or declare unavailability conflicts. The potential impact for three attorneys in regular criminal departments is approximately \$480,000.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 402,855	\$ 414,912

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
3.0	Deputy Public Defender IV	402,855
_____	_____	_____
_____	_____	_____

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

FIXED ASSETS	
Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total: \$ 402,855 \$ 414,912

REVENUE (specify source)

_____	_____	_____
_____	_____	_____
_____	_____	_____

Total: \$ \$

LOCAL COST \$ 402,855 \$ 414,912

## OVERVIEW OF BUDGET

DEPARTMENT: SHERIFF  
SHERIFF: GARY PENROD

2003-04

	<u>Appropriations</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Fund Balance</u>	<u>Staffing</u>
Sheriff	256,705,621	170,704,153	86,001,468	-	2,858.7
Special Revenue	25,903,107	16,245,517	-	9,657,590	15.0
TOTAL	282,608,728	186,949,670	86,001,468	9,657,590	2,873.7

BUDGET UNIT: SHERIFF (AAA SHR)

### I. GENERAL PROGRAM STATEMENT

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 15 county stations and centralized services including crime investigations, a crime laboratory and identification bureau, central records, communication dispatch and aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the Courts to provide security and civil processing. The Sheriff manages three major detention facilities: the Central Detention Center; Glen Helen Rehabilitation Center and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Department Request 2003-04</u>
Total Appropriation	236,533,926	244,244,638	244,099,091	256,705,621
Total Financing Sources	155,181,997	159,288,512	161,208,252	170,704,153
Local Cost	81,351,929	84,956,126	82,890,839	86,001,468
Budgeted Staffing		2,879.5		2,858.7
<b><u>Workload Indicators</u></b>				
Calls for Service	607,714	800,000	650,264	660,000
All Crimes Reported	103,969	135,000	112,937	120,000

Variance from budget is mainly due to receipt of Supplemental Law Enforcement Special Fund (SLESF) in the amount of \$1,185,052, the California Law Enforcement Equipment Program (CLEEP) for \$310,469, the IRNET grant from the Office of National Drug Control Policy for \$675,000, amendments to law enforcement contracts, and various state grants that were not included in the 2002-03 budget.

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### **STAFFING CHANGES**

In addition to base year adjustments, which include Board approved mid-year items and 4% Spend Down Plan, the proposed budget also reflects a net decrease of 2.8 budgeted positions due to a technical correction and elimination of multiple Public Service Employee (PSE) positions which were deleted as part of the department's PSE Correction Plan and replaced with either regular or recurrent positions as needed. There is no increase in funding associated with these staffing changes.

## SHERIFF

### **PROGRAM CHANGES**

The Sheriff's Department projects a \$280,000 shortfall in Peace Officer Standards of Training (POST) reimbursement for mandatory law enforcement training of county personnel and related expenditures caused by an anticipated 40% decrease in State funding. This will result in reduction in available classes offered at the Sheriff's Training Academy and a corresponding reduction in instructor salaries and related expenditures.

The department is expecting a \$497,332 increase in reimbursements from the Probation Department for food and laundry services provided to the West Valley Juvenile Hall. The new juvenile facility was opened last year. The Sheriff's Food Services personnel provide meals for both wards and Probation staff. Laundry services are also provided by West Valley Detention Center personnel. By utilizing existing personnel and equipment in the Sheriff's detention system, the county is saving considerable personnel and equipment cost.

The aviation law enforcement contract with the City of Fontana was terminated during 2002-03 resulting in a decrease of \$200,000 in current services revenues budget. The corresponding expenditure savings is not yet determined at this time. The Aviation operation still patrols the unincorporated areas of Fontana and vicinity.

The new Inter-governmental agreement with US Marshal Services for incarceration of federal inmates at Central Detention Center allows the department to submit separate charges for prescription medication, previously included in the daily housing rate. Traditionally, only minor prescription medication such as pain relievers, are provided to inmates. An increasing number of federal inmates, with prescriptions ordered by medical practitioners from the US Marshal detention system, are being transferred to Sheriff's facilities. This significantly increased the overall housing costs of inmates. The department estimates \$1.5 million in actual cost of medication to be fully offset by US Marshal revenue in 2003-04.

The cost of psychotropic medications for inmates, in the amount of \$1.3 million, previously included in the Sheriff's budget, has been identified as an appropriate cost for which funding in the Behavioral Health budget unit is available. Therefore, these costs are removed from the Sheriff's budget along with a reduction in local cost.

### **OTHER CHANGES**

Changes in accounting method for contract city overtime has resulted in an estimated \$2.0 million increase in salaries and benefits with a corresponding increase in contract law enforcement revenues.

## **IV. VACANT POSITION IMPACT**

The department has a total of 138.2 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	15.9	Slated for Deletion
Vacant Budgeted In Recruitment	<u>122.3</u>	Retain
Total Vacant	138.2	

#### **Vacant Position Restoration Request:**

The department has submitted policy items for the restoration of the 15.9 vacant budgeted positions that are slated for deletion. The County Administrative Office recommends Policy Item #1 which would restore the department's request of 3.0 vacant budgeted positions that are funded via non-local cost funding sources such as Inmate Welfare Fund and CAL-DNA grant.

## SHERIFF

CAO Rec	Item	Program	Budgeted Staff	Program Description
X	1	Crime Lab Grant and Inmate Welfare Fund positions	3.0 \$142,718 Revenue Supported	This request is to retain funding for 3.0 vacant budgeted positions. 1.0 Criminalist is for the Sheriff's Crime Lab and is funded via CAL-DNA grant; and 1.0 PSE and 1.0 Social Worker II are funded via Inmate Welfare Fund.
	2	Vacant Budgeted Not in Recruitment	12.9 \$499,218 Local Cost	This request is to retain funding for 12.9 vacant budgeted positions that are not currently in recruitment due to budget uncertainty. Salary and benefits savings from vacancies such as these help to offset overtime costs; and elimination of these positions would result in a permanent increase in workload for existing employees.

### V. OTHER POLICY ITEMS

Funding for 4.0 Systems Support Analyst III, 4.0 Automated Systems Analyst I and 3.0 Automated Systems Technicians totaling \$843,285. The county is obligated to keep these positions for 1 year after grant funds has been depleted.

Funding for 3.0 Systems Development Team Leaders, 3.0 Systems Support Analysts, 3.5 Automated Systems Analyst I and 2.5 Automated Systems Technicians. The county provided local cost funding of \$714,000 for these positions for 2002-03 as required by the CopsMORE Grant. The positions are still necessary for the conversion and maintenance several law enforcement applications still funded by the CopsMORE Grant.

Budget cuts at the state level may impact the California Peace Officers Standards and Training "POST" reimbursements to state's Regional Training Centers. The Sheriff Department's funding is expected to be reduced by \$280,000. This constitutes salaries and benefits of training personnel providing mandatory peace officers training classes and travel and training related expenditures.

### VI. FEE CHANGES

A livescan fingerprinting fee increase of \$5 per card is requested, resulting in approximately \$150,000 in incremental revenues. The revenue increase is expected to fully offset increased costs associated with providing livescan fingerprinting.

A \$.75 locker rental fee for West Valley Detention Center visiting lobby is proposed. Revenues collected would offset expenses related to locker equipment cost and maintenance and would reduce local cost.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department  
FUND: General AAA SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	204,588,752	202,345,741	15,702,317	-	218,048,058
Services and Supplies	34,476,592	37,321,874	(1,995,286)	-	35,326,588
Central Computer	1,956,883	1,956,883	(25,015)	-	1,931,868
Other Charges	1,217,222	1,234,500	-	-	1,234,500
Equipment	4,957,158	5,965,126	(256,000)	-	5,709,126
Transfers	1,214,014	1,104,014	(54,448)	-	1,049,566
Total Exp Authority	248,410,621	249,928,138	13,371,568	-	263,299,706
Reimbursements	(4,311,530)	(5,683,500)	(172,210)	-	(5,855,710)
Total Appropriation	244,099,091	244,244,638	13,199,358	-	257,443,996
<b><u>Revenue</u></b>					
Licenses & Permits	32,263	45,000	-	-	45,000
Fines & Forfeitures	4,012	-	-	-	-
Taxes	66,217,111	65,580,000	2,530,000	-	68,110,000
Use of Money & Prop	5,521	3,600	-	-	3,600
Current Services	68,410,299	70,604,608	5,609,954	-	76,214,562
State, Fed or Gov't Aid	23,280,673	18,941,439	1,714,062	-	20,655,501
Other Revenue	3,258,373	4,113,865	-	-	4,113,865
Total Revenue	161,208,252	159,288,512	9,854,016	-	169,142,528
Operating Transfer In	-	-	1,000,000	-	1,000,000
Total Financing Sources	161,208,252	159,288,512	10,854,016	-	170,142,528
Local Cost	82,890,839	84,956,126	2,345,342	-	87,301,468
Budgeted Staffing		2,879.5	(18.0)	-	2,861.5

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department  
FUND: General AAA SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	218,048,058	2,733,590	220,781,648	(641,936)	<b>220,139,712</b>	142,718	220,282,430
Services and Supplies	35,326,588	(2,629,411)	32,697,177	-	<b>32,697,177</b>	-	32,697,177
Central Computer	1,931,868	-	1,931,868	-	<b>1,931,868</b>	-	1,931,868
Other Charges	1,234,500	(12,850)	1,221,650	-	<b>1,221,650</b>	-	1,221,650
Equipment	5,709,126	(1,284,126)	4,425,000	-	<b>4,425,000</b>	-	4,425,000
Transfers	<u>1,049,566</u>	<u>707,176</u>	<u>1,756,742</u>	-	<u><b>1,756,742</b></u>	-	<u>1,756,742</u>
Total Exp Authority	263,299,706	(485,621)	262,814,085	(641,936)	<b>262,172,149</b>	142,718	262,314,867
Reimbursements	(5,855,710)	(252,754)	(6,108,464)	142,718	<u><b>(5,965,746)</b></u>	(142,718)	(6,108,464)
Total Appropriation	257,443,996	(738,375)	256,705,621	(499,218)	<b>256,206,403</b>	-	256,206,403
<b><u>Revenue</u></b>							
Licenses & Permits	45,000	-	45,000	-	<b>45,000</b>	-	45,000
Fines & Forfeitures	-	5,000	5,000	-	<b>5,000</b>	-	5,000
Taxes	68,110,000	-	68,110,000	-	<b>68,110,000</b>	-	68,110,000
Use of Money & Prop	3,600	2,500	6,100	-	<b>6,100</b>	-	6,100
Current Services	76,214,562	(1,780,863)	74,433,699	-	<b>74,433,699</b>	-	74,433,699
State, Fed or Gov't Aid	20,655,501	1,555,670	22,211,171	-	<b>22,211,171</b>	-	22,211,171
Other Revenue	<u>3,413,865</u>	<u>779,318</u>	<u>4,193,183</u>	-	<u><b>4,193,183</b></u>	-	<u>4,193,183</u>
Total Revenue	168,442,528	561,625	169,004,153	-	<b>169,004,153</b>	-	169,004,153
Operating Transfer In	1,700,000	-	1,700,000	-	<u><b>1,700,000</b></u>	-	1,700,000
Total Financing Sources	170,142,528	561,625	170,704,153	-	<b>170,704,153</b>	-	170,704,153
Local Cost	87,301,468	(1,300,000)	86,001,468	(499,218)	<b>85,502,250</b>	-	85,502,250
Budgeted Staffing	2,861.5	(2.8)	2,858.7	(15.9)	<b>2,842.8</b>	3.0	2,845.8

# SHERIFF

## Base Year Adjustments

Salaries and Benefits	6,953,331	MOU (Safety).
	1,823,806	MOU (General).
	5,326,750	Retirement.
	2,727,685	Risk Management Workers Comp.
	(50,000)	Reduction in SB90 program due to state suspension of payments.
	(714,000)	One time local cost funding for 12.0 technical services positions.
	(1,680,000)	4% Spend Down Plan - 22.0 positions.
	903,679	Addition of 1.0 Deputy Sheriff for the City of Adelanto (9/24/02), 2.0 Deputy Sheriffs for the City of Apple Valley (8/6/02), 2.0 Sergeants, 1.0 Deputy Sheriff and deletion of 1.0 Detective for the City of Chino Hills (9/17/02), 1.0 Deputy Sheriff for the City of Highland (12/17/02), 6.0 Deputy Sheriffs for the City of Rancho Cucamonga(7/30/02 & 11/19/02), 2.0 Deputy Sheriffs for the City of Victorville (11/19/02) and deletion of 1.0 Detective and 1.0 Clerk II for the City of Needles (11/19/02).
	92,856	Addition of 1.0 Detective for enforcement of Megan's Law. (9/10/02).
	146,000	Amendment to MOU FLSA statement.
	136,358	Addition of 1.0 Staff Aide and 1.0 Nursing Supervisor for Inmate Welfare. (10/1/02)
	35,852	Addition of 1.0 Clerk II for Cal-ID. (9/17/02)
	<u>15,702,317</u>	
Services and Supplies	(1,893,041)	Risk Management Liabilities.
	(102,245)	4% Spend Down Plan.
	<u>(1,995,286)</u>	
Central Computer	(25,015)	Reduction in Central Computer cost per ISD estimate.
Fixed Assets	(256,000)	4% Spend Down Plan.
Transfers	(54,448)	Incremental change in EHAP.
Reimbursements	(172,210)	Reimbursements from Inmate Welfare and Cal-ID for 3.0 additional positions.
Subtotal Base Year Appropriation	<u>13,199,358</u>	
Taxes	<u>2,530,000</u>	Increase in Prop 172 revenues.
Current Services	903,679	Additional law enforcement revenues for positions added.
	4,706,275	Increase in law enforcement contract revenues caused by MOU salary increases.
	<u>5,609,954</u>	
	750,000	30% Cost Reduction Plan - Grant from Juvenile Accountability Program to fund for Operation Clean Sweep.
	1,014,062	Increase in US Marshal revenues caused by MOU salary increases.
	(50,000)	Reduction in SB90 revenues due to State suspension of payments.
State, Fed or Gov't Aid	<u>1,714,062</u>	
Subtotal Base Year Revenue	<u>9,854,016</u>	
Operating Transfer In	1,000,000	30% Cost Reduction Plan - Transfer from Justice Facility Reserve to offset safety MOU retirement cost increases.
Subtotal Base Year Sources	<u>10,854,016</u>	
Subtotal Base Year Local Cost	<u>2,345,342</u>	



# SHERIFF

## Recommended Program Funded Adjustments

Salaries and Benefits	2,000,000	Change in accounting method for contract city overtime.
	733,590	Increase occupational injury compensation to projected level. Net decrease of 2.8 positions due to technical correction to remove vacancy factor and Public Service Employee corrective action plan.
	<u>2,733,590</u>	
Services and Supplies	150,000	Increase in various software licensing agreements for Technical Services Department.
	76,305	Increase in utility cost for outlying stations.
	1,000,000	Increase in prescription medication costs for US marshal inmates.
	(1,000,000)	Decrease in medication costs for county general population inmates due to new procedure in prescribing and dispensing medication.
	(1,300,000)	Decrease to reflect cost of psychotropic medications that are now covered by Behavioral Health.
	(280,000)	Decrease in travel and travel related expenditures due to reduction in POST reimbursements.
	(722,051)	Reduction in various expenditure items to reflect actual spending levels and to meet available funding level.
	(553,665)	GASB 34 Accounting Change (EHAP).
	<u>(2,629,411)</u>	
Other Charges	<u>(12,850)</u>	Reduction of budgeted contribution to the Regional Cal-ID fund to reflect actual cost.
Equipment	<u>(1,284,126)</u>	Reduction of patrol and undercover vehicle purchases.
Transfers	43,511	Increase in reimbursements to County Counsel for legal services.
	110,000	Reimbursement to CAO for Administrative Analyst III position assigned to Sheriff's.
	553,665	GASB 34 Accounting Change (EHAP).
	<u>707,176</u>	
Reimbursements	(62,422)	Increase in Cal-ID reimbursement to cover salary increases.
	(6,000)	Increase in IRNET reimbursement to cover salary increases.
	(478,132)	Increase in reimbursement from the Probation for food & services supplied to the West Valley Juvenile Hall.
	(19,200)	Reimbursement from Probation Department for laundry services at West Valley Juvenile Hall.
	300,000	Reduction in contract training salary reimbursement resulting from reduction in classes offered.
	13,000	Reduction in reimbursements from Law & Justice Group for LLEBG grant projects.
	<u>(252,754)</u>	
Total Appropriation	<u>(738,375)</u>	
Revenue		
Fines & Forfeitures	<u>5,000</u>	Adjust to increase fees generated by Court Services for serving Court warrants.
Use of Money & Prop	<u>2,500</u>	Interest revenue adjusted to actual experience.
Current Services	205,000	Increase in revenues from dispatch and range contracts, mug shots, polygraph and other services.
	(204,956)	Reduce budgeted revenues for CLETS to reflect anticipated level for 2003-04.
	2,000,000	Change in accounting method for contract city overtime.
	(3,560,507)	Correction to shift budgeted revenue to appropriate category and reflect projected level of contract revenue.
	(20,400)	Decrease budgeted Civil Processing Fees to reflect current experience.
	(200,000)	Termination of helicopter patrol contract with the City of Fontana.
	<u>(1,780,863)</u>	
State, Fed or Gov't Aid	(280,000)	Reduction in POST reimbursement for mandated law enforcement training costs.
	30,000	Grant revenues from Operation High Hopes through the Crestline Unified School District.
	(886,651)	Reduction in various state grants (MIOCR, Drug Endangered Children, Career Criminal Apprehension, etc.).
	433,228	Increase in federal grants for narcotics operations.
	2,259,093	Shift from current services to budget anticipated revenue in appropriate category and adjust to projected level of US Marshal revenue.
	<u>1,555,670</u>	
Other Revenue	<u>779,318</u>	Shift from current services to budget anticipated revenue in appropriate category and adjust to projected level of reimbursements from Inmate Welfare.
Total Sources	<u>561,625</u>	
Local Cost	<u>(1,300,000)</u>	

# SHERIFF

## Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	21	15.9	641,936	142,718	499,218
Vacant Budgeted In Recruitment - Retain	153	122.3	6,727,305	1,188,825	5,538,480
Total Vacant	174	138.2	7,369,241	1,331,543.0	6,037,698
Recommended Restoration of Vacant Deleted	3	3.0	142,718	142,718	-

## Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

### Vacant Budgeted Not In Recruitment

<i>Administrative Clerk I</i>	00002502	(1.0)	(50,011)	-	(50,011)
<i>Clerk IV</i>	00004347	(1.0)	(47,418)	-	(47,418)
<i>Sheriff's Civil Clerk II</i>	00005088	(1.0)	(32,621)	-	(32,621)
<i>Administrative Supervisor I</i>	00008814	(0.3)	(20,665)	-	(20,665)
<i>Sheriffs Fiscal Services Manag</i>	00010056	(0.3)	(30,479)	-	(30,479)
<i>Sheriffs Civil Clerk I</i>	00010788	(1.0)	(32,621)	-	(32,621)
<i>Sheriffs Services Coordinator</i>	00011435	(0.4)	(24,486)	-	(24,486)
<i>Fiscal Clerk II</i>	00012395	(1.0)	(36,216)	-	(36,216)
<i>Public Service Employee</i>	00071035	(0.2)	(5,206)	-	(5,206)
<i>Public Service Employee</i>	00071710	(0.2)	(6,116)	-	(6,116)
<i>Public Service Employee</i>	00071921	(0.2)	(5,466)	-	(5,466)
<i>Sheriffs Training Specialist I</i>	00073542	(1.0)	(61,148)	-	(61,148)
<i>Public Service Employee</i>	00074720	(0.2)	(5,206)	-	(5,206)
<i>Clerk II</i>	00075075	(1.0)	(23,970)	-	(23,970)
<i>Clerk II</i>	00077565	(1.0)	(36,093)	-	(36,093)
<i>Public Service Employee</i>	00090506	(1.0)	(18,604)	-	(18,604)
<i>Public Service Employee</i>	00091502	(1.0)	(35,854)	-	(35,854)
<i>Public Service Employee</i>	00094651	(1.0)	(27,038)	-	(27,038)
<b>Subtotal Recommended - Delete</b>		<b>(12.9)</b>	<b>(499,218)</b>	<b>-</b>	<b>(499,218)</b>

<i>Criminalist I</i>	00015978	(1.0)	(65,060.0)	(65,060.0)	-
<i>Social Worker II</i>	00070563	(1.0)	(50,621.0)	(50,621.0)	-
<i>Public Service Employee</i>	00070668	(1.0)	(27,037.0)	(27,037.0)	-
<b>Subtotal Recommended - Retain</b>		<b>(3.0)</b>	<b>(142,718)</b>	<b>(142,718)</b>	<b>-</b>
<b>Total Slated for Deletion</b>		<b>(15.9)</b>	<b>(641,936)</b>	<b>(142,718)</b>	<b>(499,218)</b>

# SHERIFF

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
<u>Vacant Budgeted In Recruitment - Retain</u>					
Deputy Sheriff 12 Hour Shift	00000276	0.9	55,722		55,722
Deputy Sheriff	00001304	1.0	87,538	87,538	-
Deputy Sheriff	00001335	1.0	86,421	86,421	-
Deputy Sheriff	00001341	0.6	57,721		57,721
Deputy Sheriff 12 Hour Shift	00001420	1.0	74,545		74,545
Deputy Sheriff 12 Hour Shift	00001455	1.0	65,052		65,052
Deputy Sheriff	00001470	1.0	78,368		78,368
Deputy Sheriff	00001535	1.0	90,201	90,201	-
Sheriff's Detective/Corporal	00001590	0.9	65,405		65,405
Sheriffs Records Clerk	00003232	0.8	29,985		29,985
Sheriff's Records Clerk	00003246	0.8	35,926		35,926
Sheriffs Records Clerk	00003248	0.8	29,985		29,985
Deputy Sheriff 12 Hour Shift	00003965	1.0	65,052		65,052
Clerk III	00005613	1.0	35,376	35,376	-
Sheriffs Cook II	00005728	0.5	22,175		22,175
Sheriffs Cook II	00005733	0.5	22,175		22,175
Sheriffs Comm Dispatcher I	00005752	0.9	38,929		38,929
Sheriff's Detective/Corporal	00005859	1.0	97,446		97,446
Sheriffs Maintenance Mechanic	00005896	1.0	52,864		52,864
Sheriff's Sergeant	00005953	1.0	110,600	110,600	-
Clerk II	00006607	1.0	32,002		32,002
Sheriffs Comm Dispatcher I	00007513	0.9	35,091		35,091
Sheriffs Comm Dispatcher II	00007739	0.8	38,820		38,820
Sheriffs Comm Dispatcher II	00007744	0.8	39,915		39,915
Deputy Sheriff	00007981	0.7	39,314		39,314
Deputy Sheriff	00008535	1.0	63,280		63,280
Sheriff's Detective/Corporal	00008620	0.9	65,405		65,405
Forensic Specialist II	00008627	0.8	41,893		41,893
Deputy Sheriff	00008659	0.7	39,314		39,314
Deputy Sheriff	00008752	0.7	39,314		39,314
Deputy Sheriff	00008758	0.7	39,314		39,314
Deputy Sheriff	00008796	0.7	39,314		39,314
Deputy Sheriff	00008805	0.7	39,314		39,314
Deputy Sheriff 12 Hour Shift	00008817	0.8	55,043		55,043
Supvg Station Clerk	00008869	1.0	41,595	41,595	-
Secretary II	00008886	1.0	48,388	-	48,388
Sheriffs Records Clerk	00008909	0.8	30,597		30,597
Sheriff's Detective/Corporal	00008916	0.9	65,405		65,405
Deputy Sheriff	00009064	0.7	39,314		39,314

# SHERIFF

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Deputy Sheriff 12 Hour Shift	00009080	0.9	58,447		58,447
Deputy Sheriff	00009135	0.7	39,314		39,314
Deputy Sheriff	00009286	0.7	39,314		39,314
Deputy Sheriff	00009302	0.9	57,083	57,083	-
Deputy Sheriff	00009311	0.7	39,314		39,314
Deputy Sheriff	00009583	0.7	39,314		39,314
Sheriffs Comm Dispatcher II	00009640	0.8	39,915		39,915
Sheriffs Comm Dispatcher II	00009641	0.8	39,915		39,915
Sheriffs Custody Assistant	00009993	0.8	30,344	30,344	-
Sheriffs Custody Assistant	00010064	0.8	30,121	30,121	-
Sheriffs Sergeant 12 Hour Shift	00010071	1.1	112,383		112,383
Sheriffs Station Clerk	00010382	1.0	46,378	46,378	-
Forensic Laboratory Tech II	00010477	1.0	53,373		53,373
Sheriffs Records Clerk	00010771	0.8	29,985		29,985
Motor Pool Services Assistant	00010996	1.0	40,866		40,866
Sheriffs Comm Dispatcher I	00011069	0.4	14,862		14,862
Deputy Sheriff	00011087	1.0	63,323		63,323
Deputy Sheriff	00011091	1.0	88,751		88,751
Sheriffs Comm Dispatcher I	00011528	0.9	43,116		43,116
Sheriffs Service Specialist	00011594	1.0	43,509	43,509	-
Motor Pool Services Assistant	00011867	1.0	48,428	48,428	-
Sheriffs Service Specialist	00011921	1.0	50,766	50,766	-
Sheriff's Detective/Corporal	00012270	0.9	86,720		86,720
Deputy Sheriff 12 Hour Shift	00012316	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012317	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012323	0.9	57,871		57,871
Deputy Sheriff	00012329	0.7	39,314		39,314
Deputy Sheriff 12 Hour Shift	00012335	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012336	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012339	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012355	0.9	59,915		59,915
Deputy Sheriff	00012362	0.7	39,314		39,314
Deputy Sheriff	00012374	0.7	39,314		39,314
Deputy Sheriff	00012375	0.7	39,314		39,314
Deputy Sheriff	00012377	0.7	39,314		39,314
Deputy Sheriff	00012378	0.7	39,314		39,314
Sheriffs Maintenance Mechanic	00012423	1.0	57,642		57,642
Sheriffs Cook II	00012432	0.8	32,885		32,885
Sheriffs Custody Assistant	00012452	0.9	30,196		30,196
Sheriffs Custody Assistant	00012454	0.8	30,344	30,344	-
Sheriffs Custody Assistant	00012458	0.7	27,566		27,566
Sheriffs Custody Assistant	00012463	0.9	30,196		30,196
Sheriffs Custody Assistant	00012474	0.9	33,481		33,481
Sheriffs Custody Assistant	00012475	0.7	24,336		24,336
Sheriffs Custody Assistant	00012477	0.9	30,196		30,196
Sheriffs Custody Assistant	00012488	0.9	30,196		30,196
Sheriff's CustodySpecialist	00012500	0.9	49,339		49,339
Sheriff's CustodySpecial 12 hr	00012543	1.0	44,929		44,929
Sheriffs Custody Specialist	00012544	1.0	56,179		56,179
Sheriffs Custody Specialist	00012545	1.0	56,179		56,179
Sheriff's CustodySpecial 12 hr	00012548	1.0	44,929		44,929
Deputy Sheriff 12 Hour Shift	00012753	0.9	65,601		65,601
Sheriffs Comm Dispatcher I	00012982	0.9	35,091		35,091
Sheriffs Comm Dispatcher II	00013615	0.8	38,820		38,820

# SHERIFF

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
<i>Sheriffs Service Specialist</i>	00014694	1.0	42,415	42,415	-
<i>Sheriffs Comm Dispatcher II</i>	00014983	0.8	38,820		38,820
<i>Sheriffs Comm Dispatcher II</i>	00014984	0.8	38,820		38,820
<i>Deputy Sheriff</i>	00015161	0.6	53,101		53,101
<i>Deputy Sheriff 12 Hour Shift</i>	00015175	0.9	60,520		60,520
<i>Sheriffs Comm Dispatcher I</i>	00015266	0.8	33,846		33,846
<i>Deputy Sheriff 12 Hour Shift</i>	00015706	1.0	64,818	64,818	-
<i>Deputy Sheriff</i>	00015992	0.7	39,314		39,314
<i>Deputy Sheriff</i>	00015993	0.7	39,314		39,314
<i>Deputy Sheriff</i>	00015996	0.7	39,314		39,314
<i>Deputy Sheriff</i>	00015998	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00015999	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016000	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016001	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016002	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016003	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016004	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016006	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016007	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016008	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016010	0.5	26,904		26,904
<i>Deputy Sheriff</i>	00016013	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016014	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016015	0.5	26,898		26,898
<i>Deputy Sheriff 12 Hour Shift</i>	00017385	0.9	71,406		71,406
<i>Deputy Sheriff</i>	00017391	0.6	49,353		49,353
<i>Deputy Sheriff</i>	00070235	1.0	90,380	90,380	-
<i>Deputy Sheriff</i>	00070237	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070239	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070241	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070242	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070249	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070250	0.5	26,898		26,898
<i>Sheriff's Custody Specialist</i>	00070256	0.8	39,056		39,056
<i>Health Services Assistant I</i>	00071169	0.7	21,252		21,252
<i>Sheriff's Registered Nurse II</i>	00071173	0.8	54,967		54,967
<i>Deputy Sheriff 12 Hour Shift</i>	00072032	0.9	60,220		60,220
<i>Sheriffs Cook II</i>	00074236	0.8	32,885		32,885

# SHERIFF

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
<i>Sheriff's CommDispatcher II</i>	00074268	0.8	38,820		38,820
<i>Sheriff's CommDispatcher II</i>	00074270	0.8	38,820		38,820
<i>Sheriff's CommDispatcher II</i>	00074989	0.8	28,757		28,757
<i>Forensic Specialist II</i>	00075364	0.8	41,893		41,893
<i>Sheriff's Sergeant</i>	00076181	1.0	114,380	114,380	-
<i>Sheriff's CommDispatcher II</i>	00076292	1.0	48,411		48,411
<i>Deputy Sheriff</i>	00076623	1.0	43,613	43,613	-
<i>Sheriff's CommDispatcher II</i>	00077462	0.8	28,757		28,757
<i>Sheriff's CommDispatcher II</i>	00077463	0.8	28,757		28,757
<i>Sheriff's CommDispatcher II</i>	00077464	0.8	28,757		28,757
<i>Sheriff's CommDispatcher II</i>	00077465	0.8	28,757		28,757
<i>Staff Aide</i>	00077482	1.0	44,515	44,515	-
<i>Health Services Assistant I</i>	00077574	0.7	21,252		21,252
<i>Sheriff's CustodyAssistant</i>	00077577	0.9	30,196		30,196
<i>Sheriff's CustodyAssistant</i>	00077578	0.9	30,196		30,196
<i>Sheriff's CustodyAssistant</i>	00077580	0.9	30,196		30,196
<i>Sheriff's CustodyAssistant</i>	00077581	0.9	30,196		30,196
<i>Sheriff's CustodyAssistant</i>	00077582	0.8	28,787		28,787
<i>Sheriff's StationClerk</i>	00077585	1.0	37,619		37,619
<i>Safety Unit Extra Help (Seasonal April - September)</i>	00092422	0.5	22,590		22,590
<i>Safety Unit Extra Help (Seasonal April - September)</i>	00092598	0.5	20,300		20,300
<i>Safety Unit Extra Help (Seasonal April - September)</i>	00092599	0.5	20,300		20,300
Total in Recruitment Retain		122.3	6,727,305	1,188,825	5,538,480

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

POLICY ITEMS				
Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
843,285	-	843,285	11.0	County pick-up of grant positions as required by CopsMORE.
714,000	-	714,000	12.0	County pick-up of the remaining 50% of grant positions as required by CopsMORE.
280,000	-	280,000	-	County pick-up of POST reimbursement shortfall for the Sheriff's Training Academy.
<b>1,837,285</b>	<b>-</b>	<b>1,837,285</b>	<b>23.0</b>	<b>Totals</b>

SHERIFF

## POLICY DESCRIPTION FORM

Department/Group: Sheriff's Department/Law & Justice Budget Code: AAA SHR  
 Title: Retain Vacant Budgeted (Grant/Inmate Welfare Fund) Positions

PRIORITY: Rank 1 of 5 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

The San Bernardino County Board of Supervisors recently took action to eliminate all vacant funded positions throughout the County. The San Bernardino Sheriff's Department has several vacant budgeted positions that are not currently in recruitment. A small number of these positions are being funded by revenues outside of the general fund (grants and/or Inmate Welfare Fund). The retainment of these positions are necessary to comply with the grants and or intent of funding sources. The total cost of these positions is \$142,718.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 142,718	\$ 149,854

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
1.0	Criminalist I	65,060
1.0	Social Worker II	50,621
1.0	Public Service Employee	27,037

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

FIXED ASSETS	
Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) <u>CAL – DNA and Inmate Welfare Fund</u>	(142,718)	(149,854)
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Total:	\$ 0	\$ 0
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REVENUE (specify source)

_____	_____	_____
_____	_____	_____
_____	_____	_____

Total:	\$	\$
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LOCAL COST	\$ 0	\$ 0
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# SHERIFF

## POLICY DESCRIPTION FORM

Department/Group: Sheriff's Department/Law & Justice Budget Code: AAA SHR  
 Title: Retain Vacant Budgeted (Grant/Inmate Welfare Fund) Positions

PRIORITY: Rank 2 of 5 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

The San Bernardino County Board of Supervisors recently took action to eliminate all vacant funded positions throughout the County. The Sheriff's Department is requesting that its 12.9 Local Cost funded vacant budgeted positions that are not currently in recruitment not be deleted. The present budget crisis has required that some positions be held vacant for longer than normal. This creates additional workload for remaining staff and contributes towards an increase in overtime. The funding in the base budget for the vacant positions that are not in recruitment assist in the funding of overtime costs. Also, elimination of these positions would have the effect of permanently increasing the workload of remaining staff.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 499,218	\$ 524,179

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
12.9	Various – See Vacant Position	\$499,218
	Impact Detail	

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

FIXED ASSETS	
Item	Amount

Reimbursements (specify) \_\_\_\_\_

Total: \$ 499,218 \$ 499,218

REVENUE (specify source)


Total: \$ \$

LOCAL COST \$ 499,218 \$ 524,179



SHERIFF

POLICY DESCRIPTION FORM

Department/Group: Sheriff's Department/Law & Justice Budget Code: AAA SHR  
Title: Technical Services Positions (County pick-up of Grant Positions)

PRIORITY: Rank 3 of 5 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

In 1998 the San Bernardino County Sheriff's Department secured a federal (COPSMORE '98) grant for \$16 million. This grant pays for the salaries of personnel assigned to the Technical Services Division. During the course of this Grant, the salaries of these employees will be moved from Grant allocated funds to the general fund costs. The transfer of these positions to general fund costs was agreed upon during the grant application and acceptance process. At the end of the grant, all positions will become part of the general fund costs. In 2002-03 the county agreed to pick up 50% of the cost for the positions listed below. Funding is required for the remaining 50% for 2003-04.

APPROPRIATIONS Salaries & Benefits (attach additional page if required)	2003-04	Ongoing 2004-05
	\$ 843,285	\$ 885,449

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
<u>4.0</u>	<u>Systems Support Analyst III</u>	<u>394,920</u>
<u>4.0</u>	<u>Automated Systems Analyst I</u>	<u>287,604</u>
<u>3.0</u>	<u>Automated Systems Techl</u>	<u>160,761</u>

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

FIXED ASSETS	
Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total: \$ 843,285 \$ 885,449

REVENUE (specify source)

_____	_____	_____
_____	_____	_____
_____	_____	_____
Total:	\$	\$

LOCAL COST \$ 843,285 \$ 885,449

## SHERIFF

## POLICY DESCRIPTION FORM

Department/Group: Sheriff's Department/Law & Justice Budget Code: AAA SHR  
 Title: Technical Services Positions (County pick-up of Grant Positions)

PRIORITY: Rank 4 of 5 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

In 1998 the San Bernardino County Sheriff's Department secured a federal (COPSMORE '98) grant for \$16 million. This grant pays for the salaries of personnel assigned to the Technical Services Division. During the course of this grant, the salaries of these employees will be moved from grant allocated funds to the general fund costs. The transfer of these positions to general fund costs was agreed upon during the grant application and acceptance process. At the end of the grant, all positions will become part of the general fund costs. In 2002-03 the county agreed to pick up 50% of the cost for the positions listed below. Funding is required for the remaining 50% for 2003-04.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 714,000	\$ 749,700

CLASSIFICATIONS		
Budgeted Staff	Title	Amount
<u>3.0</u>	<u>Systems Development Team Leaders</u>	
<u>3.0</u>	<u>Systems Support Analyst III</u>	
<u>3.5</u>	<u>Automated Systems Analyst I</u>	
<u>2.5</u>	<u>Automated Systems Tech</u>	

Services & Supplies

Other (specify) \_\_\_\_\_

Equipment

FIXED ASSETS	
Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) \_\_\_\_\_

Total: \$ 714,000 \$ 749,700

REVENUE (specify source)

_____	_____	_____
_____	_____	_____
_____	_____	_____

Total: \$ \$

LOCAL COST \$ 714,000 \$ 749,700

SHERIFF

POLICY DESCRIPTION FORM

Department/Group: Sheriff's Department/Law & Justice Budget Code: AAA SHR  
Title: California State POST Training Reimbursement

PRIORITY: Rank 5 of 5 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

Budget cuts at the state level may impact the California Peace Officer Standards and Training (POST) reimbursements to State's Regional Training Centers. The San Bernardino County Sheriff Department's POST funding is anticipated to be reduced by approximately 40%. This request is for local cost replacement for anticipated reduction in POST revenue in the amount of \$280,000.

	2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>		
Salaries & Benefits (attach additional page if required)	\$ 280,000	\$ 280,000

CLASSIFICATIONS

Budgeted Staff	Title	Amount
Services & Supplies		
Other (specify) _____		
Equipment		

FIXED ASSETS

Item	Amount
_____	_____
_____	_____
_____	_____

Reimbursements (specify) _____		
Total:	\$ 280,000	\$ 280,000

REVENUE (specify source) _____		
_____		
_____		
Total:	\$	\$

LOCAL COST \$ 280,000 \$ 280,000

## FEE ADJUSTMENT SUMMARY

DEPARTMENT: Sheriff (AAA SHR)  
 PREPARED BY: Carolyn Bondoc  
 PHONE #: 387-0360

SHERIFF

FEE DESCRIPTION	CURRENT FEE	PROPOSED FEE	CHANGE IN FEE	JUSTIFICATION OF CHANGE	IMPACT IF NOT APPROVED
16.0266 (a) Daily Prisoner Housing Rate	\$44.00	N/A	N/A	Remove fee from fee ordinance. Revenues for daily prisoner housing is recovered based on actual cost per contract agreement.	
16.0226(f) Fingerprinting/Livescan	\$10.00	\$15.00	\$5.00	Required to cover increased costs due to MOU increases and inflationary increase for services and supplies. Rate has not been changed in 6 years. Surrounding agencies charge between \$15.00 and \$25.00 for this service.	Reductions were made to services and supplies to meet funding levels without any increase in fees in 2003-04 proposed budget. If this fee increase is not approved, the increased costs (estimated at \$150,000) would be absorbed within available local cost funding and limit the resources available for other operational needs.
16.0226(a) Locker Rental (WVDC Visiting Lobby)	\$0.00	\$0.75	\$0.75	Lockers are in a public area for use by the public at WVDC and are subject to abuse. Fee will help recover the cost of replacing and maintaining the lockers.	Approval of this fee would help to collect funding to maintain and replace lockers in jail visiting areas. Without this fee in place, this cost (estimated at \$5,000) would be covered by local cost funding and thus consume resources available for other operational needs.

5-7-17a

## 2003-04 REVISED/NEW FEE REQUESTS

DEPARTMENT: Sheriff (AAA SHR)  
 PREPARED BY: Carolyn Bondoc  
 PHONE #: 387-0360

PAGE A - FEE ADJUSTMENT CALCULATION

PAGE A \_\_1 of \_\_2

CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	FEES			UNITS INVOLVED			REVENUE GENERATED		
	(A) Current Fee In Budget	(B) Proposed/ New Fee	(C) Change In Fee (B)-(A)	(D) Current Units In Budget	(E) Proposed/ New Units	(F) Change In Units (E)-(D)	(G) Current Revenue In Budget	(H) Proposed/ New Fee Revenue	(I) Change In Fee Revenue (H)-(G)
16.0226(f) Fingerprinting/Livescan	\$10.00	\$15.00	\$5.00	30,000	30,000	0	\$300,000.00	\$450,000.00	\$150,000.00
16.0226(a) Locker Rental (WVDC Visiting Lobby)	\$0.00	\$0.75	\$0.75	0	6,667	6,667	\$0.00	\$5,000.25	\$5,000.25
<b>TOTAL THIS PAGE</b>			\$5.75			0			\$155,000.25
<b>GRAND TOTAL (All Page A's)</b>			\$5.75			0			\$155,000.25

5-7-17b

## SHERIFF

### BUDGET UNIT: SHERIFF'S SPECIAL REVENUE CONSOLIDATED

#### I. GENERAL PROGRAM STATEMENT

The Sheriff's special revenue funds include several law enforcement functions that are fully financed from non-general fund sources. The present functions include:

1. Contract Training – represents special law enforcement training provided to the county Sheriff and other agencies.
2. Public Gatherings – appropriations set aside to fund Sheriff services for public gatherings.
3. Aviation – accumulates aviation services revenue to fund replacement of aviation equipment.
4. Inland Regional Narcotic Enforcement Team (IRNET) Federal– accounts for IRNET's share of federal asset forfeitures
5. Inland Regional Narcotic Enforcement Team (IRNET) State – accounts for IRNET's share of state asset forfeitures.
6. High Intensity Drug Trafficking Area (HIDTA) Program – enables regional cooperation and coordination in fighting major drug trafficking and surveillance of criminal and narcotics activities, with funding from asset seizures.
7. Seized Assets (Federal: Dept. of Justice) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services and equipment.
8. Seized Assets (Federal: Treasury) – represents funds appropriated from federal treasury asset seizures for the purchase of specialized law enforcement equipment.
9. Seized Assets (State) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services, equipment and personnel costs related to the IRNET and HIDTA.
10. Vehicle Theft Task Force – represents funds received from a \$1 registration assessment on vehicles registered in San Bernardino to be used for task force expense including salaries and benefits.
11. Search and Rescue – funded from reimbursements for search and rescue operations and an estate donation to be used for search and rescue equipment.
12. CAL-ID Program – an automated criminal identification system through fingerprinting, funded by multi-agency contributions.
13. COPSMORE Grant – represents grant funds and local match used for the purchase of computer equipment and systems to upgrade the technology in patrol cars and provide computer based training to staff.
14. Sheriff Capital Project Fund – represents funds received from State Criminal Alien Assistance Program and special programs for one-time law enforcement or detention programs.
15. Court Services Auto– represents funds received from processing fee per AB 1109 for maintenance and purchasing of vehicle equipment for Sheriff Court Services.
16. Court Services Tech – represents funds received from processing fee per AB709 for Sheriff Court Services automated equipment and furnishings.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Requirements	13,749,666	33,012,099	14,278,540	26,113,374
Total Financing Sources	19,242,176	22,938,528	14,072,826	16,245,517
Fund Balance		10,073,571		9,867,857
Budgeted Staffing		23.0		15.0

Estimated 2002-03 is significantly lower than budget 2002-03 because it reflects only one year of COPSMORE grant program activity while the entire grant awarded was budgeted. State and federal asset forfeiture revenues were lower than anticipated, therefore, expenditures were curtailed and appropriations in contingencies remained unspent. Expenditures for CIP projects funded by Sheriff's capital project fund are carried over to next year.

## **SHERIFF**

### **III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**

#### **STAFFING CHANGES**

Staffing changes reflect a reduction of 8.0 technical positions for which COPSMORE grant funding is no longer available.

#### **PROGRAM CHANGES**

Decrease estimated revenue by \$7,793,011 and decrease estimated appropriations to reflect projected level of activity based on 2002-03 estimated receipts and expenditures.

#### **OTHER CHANGES**

None.

### **IV. VACANT POSITION IMPACT**

None.

### **V. OTHER POLICY ITEMS**

None.

### **VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Special Revenue Consolidated  
FUND: Special Revenue Consolidated

FUNCTION: Public Protection  
ACTIVITY: Police Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<b>Appropriation</b>					
Salaries and Benefits	941,076	1,516,456	-	-	1,516,456
Services and Supplies	4,517,209	8,135,528	-	-	8,135,528
Other Charges	765	8,500	-	-	8,500
Improvement to Structure	-	95,000	-	-	95,000
Equipment	5,337,636	13,611,973	-	-	13,611,973
Transfers	3,481,854	5,327,000	-	-	5,327,000
Contingencies	-	600,000	-	-	600,000
Total Exp Authority	14,278,540	29,294,457	-	-	29,294,457
Reimbursements	-	-	-	-	-
Total Appropriation	14,278,540	29,294,457	-	-	29,294,457
Operating Transfer Out	-	3,717,642	-	-	3,717,642
Total Requirements	14,278,540	33,012,099	-	-	33,012,099
<b>Revenue</b>					
Fines & Forfeitures	15,885	236,910	-	-	236,910
Use of Money & Prop	255,586	115,852	-	-	115,852
Current Services	2,067,714	2,088,807	-	-	2,088,807
State, Fed or Gov't Aid	9,550,274	17,070,747	-	-	17,070,747
Other Revenue	1,604,367	3,426,212	-	-	3,426,212
Total Revenue	13,493,826	22,938,528	-	-	22,938,528
Operating Transfer In	579,000	-	-	-	-
Total Financing Sources	14,072,826	22,938,528	-	-	22,938,528
Fund Balance		10,073,571	-	-	10,073,571
Budgeted Staffing		23.0	-	-	23.0



GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Special Revenue Consolidated  
FUND: Special Revenue Consolidated

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	1,516,456	(442,920)	1,073,536	-	<b>1,073,536</b>	-	1,073,536
Services and Supplies	8,135,528	(1,194,897)	6,940,631	-	<b>6,940,631</b>	-	6,940,631
Other Charges	8,500	(8,500)	-	-	-	-	-
Improvement to Structure	95,000	-	95,000	-	<b>95,000</b>	-	95,000
Equipment	13,611,973	(4,382,015)	9,229,958	-	<b>9,229,958</b>	-	9,229,958
Transfers	5,327,000	744,620	6,071,620	-	<b>6,071,620</b>	-	6,071,620
Contingencies	<u>600,000</u>	<u>794,629</u>	<u>1,394,629</u>	-	<u><b>1,394,629</b></u>	-	<u>1,394,629</u>
Total Exp Authority	29,294,457	(4,489,083)	24,805,374	-	<b>24,805,374</b>	-	24,805,374
Reimbursements	<u>-</u>	<u>(800,000)</u>	<u>(800,000)</u>	-	<u><b>(800,000)</b></u>	-	<u>(800,000)</u>
Total Appropriation	29,294,457	(5,289,083)	24,005,374	-	<b>24,005,374</b>	-	24,005,374
Operating Transfer Out	3,717,642	(1,609,642)	2,108,000	-	<u><b>2,108,000</b></u>	-	2,108,000
Total Requirements	33,012,099	(6,898,725)	26,113,374	-	<b>26,113,374</b>	-	26,113,374
<b><u>Revenue</u></b>							
Fines & Forfeitures	236,910	(161,910)	75,000	-	<b>75,000</b>	-	75,000
Use of Money & Prop	115,852	67,148	183,000	-	<b>183,000</b>	-	183,000
Current Services	2,088,807	133,405	2,222,212	-	<b>2,222,212</b>	-	2,222,212
State, Fed or Gov't Aid	17,070,747	(6,347,548)	10,723,199	-	<b>10,723,199</b>	-	10,723,199
Other Revenue	3,426,212	(1,484,106)	1,942,106	-	<u><b>1,942,106</b></u>	-	1,942,106
Total Revenue	22,938,528	(7,793,011)	15,145,517	-	<b>15,145,517</b>	-	15,145,517
Operating Transfer In	<u>-</u>	<u>1,100,000</u>	<u>1,100,000</u>	-	<u><b>1,100,000</b></u>	-	<u>1,100,000</u>
Total Financing Sources	22,938,528	(6,693,011)	16,245,517	-	<b>16,245,517</b>	-	16,245,517
Fund Balance	10,073,571	(205,714)	9,867,857	-	<b>9,867,857</b>	-	9,867,857
Budgeted Staffing	23.0	(8.0)	15.0	-	<b>15.0</b>	-	15.0

**SHERIFF****BUDGET UNIT: SHERIFF'S – CONTRACT TRAINING (SCB SHR)****I. GENERAL PROGRAM STATEMENT**

Contract training represents a special law enforcement training function provided to the county Sheriff's Department and other law enforcement agencies that prepare candidates to assume law enforcement sworn positions. Funding comes from contract law enforcement training activities. A large portion of the funding comes from a contract with San Bernardino Valley College for driver training, with the balance coming from other law enforcement and security agencies. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	1,576,178	2,114,000	1,518,562	2,201,981
Total Revenue	1,865,829	1,599,927	1,609,716	1,596,754
Fund Balance		514,073		605,227

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Contract Training  
FUND: Special Revenue SCB SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	462,918	466,100	-	-	466,100
Other Charges	765	8,500	-	-	8,500
Improvement to Structures	-	95,000	-	-	95,000
Equipment	21,775	44,400	-	-	44,400
Transfers	1,033,104	1,500,000	-	-	1,500,000
Total Appropriation	1,518,562	2,114,000	-	-	2,114,000
<b><u>Revenue</u></b>					
Use of Money & Prop	13,645	14,000	-	-	14,000
Current Services	990,023	1,085,927	-	-	1,085,927
State, Fed or Gov't Aid	604,839	400,000	-	-	400,000
Other Revenue	1,209	100,000	-	-	100,000
Total Revenue	1,609,716	1,599,927	-	-	1,599,927
Fund Balance		514,073	-	-	514,073

5-7-23

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Contract Training  
FUND: Special Revenue SCB SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-2004 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	466,100	243,112	709,212	-	709,212	-	709,212
Other Charges	8,500	(8,500)	-	-	-	-	-
Improvement to Structures	95,000	-	95,000	-	95,000	-	95,000
Equipment	44,400	153,369	197,769	-	197,769	-	197,769
Transfers	1,500,000	(300,000)	1,200,000	-	1,200,000	-	1,200,000
Total Appropriation	2,114,000	87,981	2,201,981	-	2,201,981	-	2,201,981
<b>Revenue</b>							
Use of Money & Prop	14,000	1,000	15,000	-	15,000	-	15,000
Current Services	1,085,927	95,827	1,181,754	-	1,181,754	-	1,181,754
State, Fed or Gov't Aid	400,000	-	400,000	-	400,000	-	400,000
Other Revenue	100,000	(100,000)	-	-	-	-	-
Total Revenue	1,599,927	(3,173)	1,596,754	-	1,596,754	-	1,596,754
Fund Balance	514,073	91,154	605,227	-	605,227	-	605,227

## SHERIFF

Recommended Program Funded Adjustments		
Services and Supplies	<u>243,112</u>	Adjust to reflect increase in general liability insurance.
Other Charges	<u>(8,500)</u>	Adjust to anticipated level.
Equipment	<u>153,369</u>	Law Enforcement training equipment, new & used vehicles to replace fleet for Emergency Vehicle Operations Center.
Transfers	<u>(300,000)</u>	Reflect reduction in Peace Officers Standards Training reimbursements.
Total Appropriation	<u>87,981</u>	
Revenue		
Use of Money	<u>1,000</u>	Interest on cash balance
Current Services	<u>95,827</u>	Adjust revenue to anticipated level.
Other Revenue	<u>(100,000)</u>	Adjust revenue to anticipated level.
Total Revenue	<u>(3,173)</u>	
Fund Balance	<u>91,154</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – PUBLIC GATHERINGS (SCC SHR)****I. GENERAL PROGRAM STATEMENT**

The Sheriff's Department provides protective services for various public gatherings throughout the county. This program is fully funded from the fees charged to the organization that has generated the public gathering.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	600,631	612,487	557,887	615,933
Total Revenue	275,000	444,643	500,518	505,458
Fund Balance		167,844		110,475
Budgeted Staffing		12.0		12.0

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

Increase rates for private policing by Sheriff's Office at Public Gatherings as follows to recover increase in salaries:

Sheriff Reserve Deputy increase by \$6.01.

Sheriff Deputy II increase by \$6.09.

Sheriff Deputy III increase by \$6.63.

Sheriff Sergeant increase by \$7.56.

GROUP: Law and Justice  
 DEPARTMENT: Sheriff's Department - Public Gathering  
 FUND: Special Revenue SCC SHR

FUNCTION: Public Protection  
 ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	543,031	567,000	-	-	567,000
Services and Supplies	14,856	45,487	-	-	45,487
Total Appropriation	557,887	612,487	-	-	612,487
<b><u>Revenue</u></b>					
Current Services	500,518	444,643	-	-	444,643
Other Revenue	-	-	-	-	-
Total Revenue	500,518	444,643	-	-	444,643
Fund Balance		167,844	-	-	167,844
Budgeted Staffing		12.0	-	-	12.0

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Public Gathering  
FUND: Special Revenue SCC SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Salaries and Benefits	567,000	-	567,000	-	<b>567,000</b>	-	567,000
Services and Supplies	45,487	(542)	44,945	-	<b>44,945</b>	-	44,945
Transfers	-	3,988	3,988	-	<b>3,988</b>	-	3,988
Total Appropriation	612,487	3,446	615,933	-	<b>615,933</b>	-	615,933
<b>Revenue</b>							
Current Services	<u>444,643</u>	<u>60,815</u>	<u>505,458</u>	-	<b>505,458</b>	-	<u>505,458</u>
Total Revenue	444,643	60,815	505,458	-	<b>505,458</b>	-	505,458
Fund Balance	167,844	(57,369)	110,475	-	<b>110,475</b>	-	110,475
Budgeted Staffing	12.0	-	12.0	-	<b>12.0</b>	-	12.0

## Recommended Program Funded Adjustments

Services and Supplies	(1,808)	Risk Management Liabilities.
	(75)	Risk Management surety bonds.
	<u>1,341</u>	Adjustment to professional services expenditure to meet fund balance.
	<u>(542)</u>	
Transfers	<u>3,988</u>	Incremental change in EHAP.
Total Appropriation	<u>3,446</u>	
Revenue		
Current Services	<u>60,815</u>	Adjust revenues to anticipated level of activity.
Total Revenue	<u>60,815</u>	
Fund Balance	<u>(57,369)</u>	



**SHERIFF****BUDGET UNIT: SHERIFF'S – AVIATION (SCE SHR)****I. GENERAL PROGRAM STATEMENT**

The Sheriff's Aviation Division provides law enforcement, search and rescue, fire suppression and transportation services for the Sheriff's Department and the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of additional helicopters, aircraft, search and rescue, fire fighting and aviation equipment. It is funded by contract revenues and proceeds from the sale of surplus aircraft and equipment. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	1,925,012	1,307,981	697,161	1,756,173
Total Revenue	181,320	510,000	1,145,353	510,000
Fund Balance		797,981		1,246,173

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

A fee increase of \$195 is requested for Helicopter (MD500E).

A fee increase of \$400 is requested for Helicopter (UH-1H).

A fee increase of \$700 is requested for Helicopter (B-212).

A fee of \$3,000 is proposed for newly acquired Helicopter (H-3).

A fee increase of \$100 is requested for Helicopter (MDH 600).

A fee of \$1,000 is proposed for newly acquired Jet Saberliner.

A fee increase of \$445 is requested for Helicopter (EC-120).

Revenues recovered from fees offset the cost of fuel and maintenance for Sheriff aviation fleet vehicles.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Aviation  
FUND: Special Revenue SCE SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	102,227	50,000	-	-	50,000
Transfers	594,934	1,257,981	-	-	1,257,981
Total Appropriation	697,161	1,307,981	-	-	1,307,981
<b><u>Revenue</u></b>					
Current Services	566,353	510,000	-	-	510,000
Other Revenue	579,000	-	-	-	-
Total Revenue	1,145,353	510,000	-	-	510,000
Fund Balance		797,981	-	-	797,981

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Aviation  
FUND: Special Revenue SCE SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Services and Supplies	50,000	453,192	503,192	-	503,192	-	503,192
Equipment	1,257,981	(5,000)	1,252,981	-	1,252,981	-	1,252,981
Total Appropriation	1,307,981	448,192	1,756,173	-	1,756,173	-	1,756,173
<b>Revenue</b>							
Current Services	510,000	-	510,000	-	510,000	-	510,000
Other Revenue	-	-	-	-	-	-	-
Total Revenue	510,000	-	510,000	-	510,000	-	510,000
Fund Balance	797,981	448,192	1,246,173	-	1,246,173	-	1,246,173

## Recommended Program Funded Adjustments

Services & Supplies	453,192	New mandatory pilot training and FAA -required aircraft maintenance & service. Additional maintenance required for existing equipment.
Equipment	(5,000)	Anticipated decrease in purchase of aviation equipment.
Total Appropriation	448,192	
Total Revenue	-	
Fund Balance	448,192	

## FEE ADJUSTMENT SUMMARY

SHERIFF

DEPARTMENT: Sheriff (SCE SHR/SCC SHR)

PREPARED BY: Carolyn Bondoc

PHONE #: 387-0360

5-7-31a

FEE DESCRIPTION	CURRENT FEE	PROPOSED FEE	CHANGE IN FEE	JUSTIFICATION OF CHANGE	IMPACT IF NOT APPROVED
16.0226(l)(1) Helicopter (MD500E)	\$250.00	\$445.00	\$195.00	To cover fuel and maintenance cost increases and salary cost increase. As the helicopter ages, more frequent and costly repairs and maintenance are required to safely operate the aircraft. This fee has not been revised for several years.	Revenues based on the existing fee would fall short ( by an estimated \$51,090) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its aviation unit.
16.0226(l)(2) Helicopter (UH-1H)	\$600.00	\$1,000.00	\$400.00	To cover fuel and maintenance cost increases and salary cost increase. Due to the age of the helicopter, more frequent and costly repairs and maintenance are required to safely operate the aircraft. This fee has not been changed for several years.	Revenues based on the existing fee would fall short ( by an estimated \$104,800) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its aviation unit.
16.0226(l)(3) Helicopter (B-212)	\$800.00	\$1,500.00	\$700.00	To cover fuel and maintenance cost increases and salary cost increase. As the helicopter ages, more frequent and costly repairs and maintenance are required to safely operate the aircraft. This fee has not be revised for several years.	Revenues based on the existing fee would fall short ( by an estimated \$183,400) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its aviation unit.
16.0226 (l)(5) Helicopter (H-3)	N/A	\$3,000.00	\$3,000.00	Newly acquired equipment. Estimated cost of fuel, maintence, and pilot's salary for use of this aircraft. (This replaces fee for Cessna 421 aircraft which is no longer part of Sheriff's fleet)	Revenues would fall short of the costs incurred as a result of providing service with this new equipment. The dollar impact is difficult to estimate since this equipment is newly acquired and will ultimately depend on the request for service.
16.0226(l)(4) Helicopter (MDH 600)	\$500.00	\$600.00	\$100.00	To cover fuel and maintenance cost increases and salary cost increase. As the helicopter ages, more frequent and costly repairs and maintenance are required to safely operate the aircraft. This fee has not been revised for several years.	Revenues recovered based on the existing fee would short fall( by an estimated \$26,200) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its aviation unit.
16.0226(l)(8) Jet Sabreliner	N/A	\$1,000.00	\$1,000.00	Newly acquired equipment. Estimated cost of fuel, maintence, and pilot's salary for use of this aircraft. (This replaces fee for Pilot. This fee is removed since this cost is already included in aircraft fees.)	Revenues would fall short of the costs incurred as a result of providing service with this new equipment. The dollar impact is difficult to estimate since this equipment is newly acquired and will ultimately depend on the request for service.
116.0226(l)(6) Helicopter (EC-120)	N/A	\$445.00	\$445.00	Newly acquired equipment. Estimated cost of fuel, maintence, and pilot's salary for use of this aircraft.	Revenues would fall short of the costs incurred as a result of providing service with this new equipment. The dollar impact is difficult to estimate since this equipment is newly acquired and will ultimately depend on the request for service.
16.0226(m)(1) Sheriff Reserve Deputy	\$31.06	\$37.07	\$6.01	Reserve Sheriff Deputy salary increase.	If this fee increase is not approved the revenue recovered based on the existing fee would short fall( by an estimated \$40,740) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its public gathering unit.
16.0226(m)(2) Sheriff Deputy II	\$61.00	\$67.10	\$6.09	Reflects salary increase per safety MOU.	If this fee increase is not approved the revenue recovered based on the existing fee would fall short ( by an estimated \$28,530) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its public gathering unit.
16.0226(m)(3) Sheriff Deputy III	\$66.35	\$72.98	\$6.63	Reflects salary increase per safety MOU.	Revenues would fall short of costs incurred and Special Revenue fund balance would be decline as operational costs would be covered by available fund balance.
16.0226(m)(4) Sheriff Sergeant	\$75.60	\$83.16	\$7.56	Reflects salary increase per safety MOU.	Revenues would fall short of costs incurred and Special Revenue fund balance would be decline as operational costs would be covered by available fund balance.

## 2003-04 REVISED/NEW FEE REQUESTS

DEPARTMENT: Sheriff (SCE SHR/SCC SHR)  
 PREPARED BY: Carolyn Bondoc  
 PHONE #: 387-0360

PAGE A - FEE ADJUSTMENT CALCULATION

PAGE A \_1 of \_2

CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	FEES			UNITS INVOLVED			REVENUE GENERATED		
	(A) Current Fee in Budget	(B) Proposed/ New Fee	(C) Change in Fee (B)-(A)	(D) Current Units in Budget	(E) Proposed/ New Units	(F) Change in Units (E)-(D)	(G) Current Revenue in Budget	(H) Proposed/ New Fee Revenue	(I) Change in Fee Revenue (H)-(G)
16.0226(l)(1) Helicopter (MD500E)	\$250.00	\$445.00	\$195.00	262	262	0	\$65,500.00	\$116,590.00	\$51,090.00
16.0226(l)(2) Helicopter (UH-1H)	\$600.00	\$1,000.00	\$400.00	262	262	0	\$157,200.00	\$262,000.00	\$104,800.00
16.0226(l)(3) Helicopter (B-212)	\$800.00	\$1,500.00	\$700.00	262	262	0	\$209,600.00	\$393,000.00	\$183,400.00
16.0226 (l)(5) Helicopter (H-3)	N/A	\$3,000.00	\$3,000.00	0	0	0	\$0.00	\$0.00	\$0.00
16.0226(l)(4) Helicopter (MDH 600)	\$500.00	\$600.00	\$100.00	262	262	0	\$131,000.00	\$157,200.00	\$26,200.00
16.0226(l)(8) Jet Saberliner	N/A	\$1,000.00	\$1,000.00	0	0	0	\$0.00	\$0.00	\$0.00
116.0226(l)(6) Helicopter (EC- 120)	N/A	\$445.00	\$445.00	0	0	0	\$0.00	\$0.00	\$0.00
16.0226(m)(1) Sheriff Reserve Deputy	\$31.06	\$37.07	\$6.01	6,790	6,790	0	\$210,897.40	\$251,705.30	\$40,807.90
16.0226(m)(2) Sheriff Deputy II	\$61.00	\$67.10	\$6.10	4,755	4,755	0	\$290,055.00	\$319,060.50	\$29,005.50
<b>TOTAL THIS PAGE</b>			\$5,852.11			0			\$435,303.40
<b>GRAND TOTAL (All Page A's)</b>			\$5,866.30			0			\$435,303.40

5-7-31b

**PAGE A - FEE ADJUSTMENT CALCULATION**

**DEPARTMENT:** Sheriff (SCE SHR/SCC SHR)

**PREPARED BY:** Carolyn Bondoc

PHONE # 387-0360

**PAGE A**      2   of   2  

CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	FEES			UNITS INVOLVED			REVENUE GENERATED		
	(A) Current Fee In budget	(B) Proposed/ New Fee	(C) Change In Fee (B)-(A)	(D) Current Units In Budget	(E) Proposed/ New Units	(F) Change In Units (E)-(D)	(G) Current Revenue In Budget	(H) Proposed/ New Fee Revenue	(I) Change In Fee Revenue (H)-(G)
16.0226(m)(3) Sheriff Deputy III	\$66.35	\$72.98	\$6.63	0	0	0	\$0.00	\$0.00	\$0.00
16.0226(m)(4) Sheriff Sergeant	\$75.60	\$83.16	\$7.56	0	0	0	\$0.00	\$0.00	\$0.00
TOTAL THIS PAGE			\$14.19			0			\$0.00

5-7-31c

**SHERIFF****BUDGET UNIT: SHERIFF'S – IRNET - FEDERAL  
SCF SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	373,791	1,407,872	394,330	1,227,584
Total Revenue	1,065,517	546,125	376,167	384,000
Fund Balance		861,747		843,584

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Irnet - Federal  
FUND: Special Revenue SCF SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	394,330	607,872	-	-	607,872
Equipment	-	200,000	-	-	200,000
Contingencies	-	600,000	-	-	600,000
Total Appropriation	394,330	1,407,872	-	-	1,407,872
<b><u>Revenue</u></b>					
Fines & Forfeitures	15,743	-	-	-	-
Use of Money & Prop	33,774	4,000	-	-	4,000
State, Fed or Gov't Aid	88,340	242,125	-	-	242,125
Other Revenue	238,310	300,000	-	-	300,000
Total Revenue	376,167	546,125	-	-	546,125
Fund Balance		861,747	-	-	861,747



GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Irnet - Federal  
FUND: Speical Revenue SCF SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services and Supplies	607,872	125,083	732,955	-	732,955	-	732,955
Equipment	200,000	-	200,000	-	200,000	-	200,000
Contingencies	600,000	(305,371)	294,629	-	294,629	-	294,629
Total Appropriation	1,407,872	(180,288)	1,227,584	-	1,227,584	-	1,227,584
<b><u>Revenue</u></b>							
Fines and Forfeitures	-	10,000	10,000	-	10,000	-	10,000
Use of Money & Prop	4,000	-	4,000	-	4,000	-	4,000
State, Fed or Gov't Aid	242,125	(192,125)	50,000	-	50,000	-	50,000
Other Revenue	300,000	20,000	320,000	-	320,000	-	320,000
Total Revenue	546,125	(162,125)	384,000	-	384,000	-	384,000
Fund Balance	861,747	(18,163)	843,584	-	843,584	-	843,584

## Recommended Program Funded Adjustments

Services and Supplies	125,083	Adjust for anticipated increase in special department expenditures.
Contingencies	(305,371)	Adjust contingencies to anticipated level of activity.
Total Appropriation	(180,288)	
Revenue		
Fines & Forfeitures	10,000	Adjust revenue to reflect expected level of activity and fund balance.
State, Fed or Gov't Aid	(192,125)	Adjust revenue to reflect expected level of activity and fund balance.
Other Revenue	20,000	Adjust revenue to reflect increase in grant funds available for 2003-04.
Total Revenue	(162,125)	
Fund Balance	(18,163)	

**I. GENERAL PROGRAM STATEMENT**

This fund accounts for Inland Regional Narcotics Enforcement Team's (IRNET) share of state asset forfeitures. This fund was established in compliance with the "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" issued by the Justice and Treasury Departments requiring that state forfeiture funds be kept separate from federally forfeited funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment required to efficiently investigate highly sophisticated criminal organizations. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	316,971	518,012	154,857	391,223
Total Revenue	48,170	196,010	102,604	121,474
Fund Balance		322,002		269,749

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - IRNET - State  
FUND: Special Revenue SCX SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<b><u>Appropriation</u></b>					
Services and Supplies	154,857	268,012	-	-	268,012
Equipment	-	250,000	-	-	250,000
Total Appropriation	154,857	518,012	-	-	518,012
<b><u>Revenue</u></b>					
Use of Money & Prop	9,030	5,000	-	-	5,000
State, Fed or Gov't Aid	81,853	91,010	-	-	91,010
Other Revenue	11,721	100,000	-	-	100,000
Total Revenue	102,604	196,010	-	-	196,010
Fund Balance		322,002	-	-	322,002

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - IRNET - State  
FUND: Special Revenue SCX SHR

FUNCTION: Public Protection  
ACTIVITY: Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	268,012	(26,789)	241,223	-	241,223	-	241,223
Equipment	250,000	(100,000)	150,000	-	150,000	-	150,000
Total Appropriation	518,012	(126,789)	391,223	-	391,223	-	391,223
<b>Revenue</b>							
Use of Money & Prop	5,000	5,000	10,000	-	10,000	-	10,000
State, Fed or Gov't Aid	91,010	10,464	101,474	-	101,474	-	101,474
Other Revenue	100,000	(90,000)	10,000	-	10,000	-	10,000
Total Revenue	196,010	(74,536)	121,474	-	121,474	-	121,474
Fund Balance	322,002	(52,253)	269,749	-	269,749	-	269,749

## Recommended Program Funded Adjustments

Services and Supplies	(26,789)	Adjust expenditure to available fund balance.
Equipment	(100,000)	Adjust expenditures to available fund balance.
Total Appropriation	(126,789)	
Revenue		
Use of Money & Prop	5,000	Increase interest on cash balance to current level.
State, Fed or Gov't Aid	10,464	Anticipated increase in state asset forfeiture proceeds.
Other Revenue	(90,000)	Decrease in task force reimbursement.
Total Revenue	(74,536)	
Fund Balance	(52,253)	

**SHERIFF****BUDGET UNIT: SHERIFF'S – HIGH INTENSITY DRUG TRAFFICKING  
AREA (SCN SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the High Intensity Drug Trafficking Area (HIDTA) task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics related criminal activities. This is a joint project of local, state and federal law enforcement agencies throughout Southern California. This account is maintained for federal and state audit purposes. No county general funds are used. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	21,830	122,165	15,624	265,903
Total Revenue	134,846	11,912	92,274	79,000
Fund Balance		110,253		186,903

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
 DEPARTMENT: Sheriff's Department-High Intensity Drug Trafficking Area  
 FUND: Special Revenue SCN SHR

FUNCTION: Public Protection  
 ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	-	-	-	-	-
Equipment	15,624	122,165	-	-	122,165
Total Appropriation	15,624	122,165	-	-	122,165
<b><u>Revenue</u></b>					
Use of Money & Prop	3,670	1,912	-	-	1,912
State, Fed or Gov't Aid	88,969	10,000	-	-	10,000
Other Revenue	(365)	-	-	-	-
Total Revenue	92,274	11,912	-	-	11,912
Fund Balance		110,253	-	-	110,253

GROUP: Law and Justice  
 DEPARTMENT: Sheriff's Department-High Intensity Drug Trafficking Area  
 FUND: Special Revenue SCN SHR

FUNCTION: Public Protection  
 ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Services and Supplies	-	23,308	23,308	-	23,308	-	23,308
Equipment	122,165	120,430	242,595	-	242,595	-	242,595
Total Appropriation	122,165	143,738	265,903	-	265,903	-	265,903
<b>Revenue</b>							
Use of Money & Prop	1,912	2,088	4,000	-	4,000	-	4,000
State, Fed or Gov't Aid	10,000	65,000	75,000	-	75,000	-	75,000
Other Revenue	-	-	-	-	-	-	-
Total Revenue	11,912	67,088	79,000	-	79,000	-	79,000
Fund Balance	110,253	76,650	186,903	-	186,903	-	186,903

Services and Supplies	<u>23,308</u>	Miscellaneous law enforcement and surveillance equipment.
Equipment	<u>120,430</u>	Unmarked vehicles for undercover law enforcement investigations.
Total Appropriation	<u>143,738</u>	
Revenue		
Use of Money	<u>2,088</u>	Adjust budget to actual receipts.
State, Fed or Gov't Aid	<u>65,000</u>	Anticipated increase in federal asset forfeiture proceeds generated by the HIDTA task force based on actual receipts.
Total Revenue	<u>67,088</u>	
Fund Balance	<u>76,650</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S - FEDERAL SEIZED ASSETS – DOJ (SCK SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in March 1994. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds be made available to the Sheriff's Department. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Budget 2003-04</b>
Total Appropriation	1,491,687	1,873,788	1,226,099	1,318,545
Total Revenue	2,403,361	736,781	577,637	830,000
Fund Balance		1,137,007		488,545

**III. HIGHLIGHTS OF RECOMMENDED PROGRM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.



GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Seized Assets - Federal (DOJ)  
FUND: Special Revenue SCK SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	1,226,099	1,873,788	-	-	1,873,788
Total Appropriation	1,226,099	1,873,788	-	-	1,873,788
<b><u>Revenue</u></b>					
Use of Money & Prop	29,074	5,000	-		5,000
State, Fed or Gov't Aid	554,145	440,000	-	-	440,000
Net Incr/Decr in Fair Value	(5,582)	-	-	-	-
Other Revenue	-	291,781	-	-	291,781
Total Revenue	577,637	736,781	-	-	736,781
Fund Balance		1,137,007	-	-	1,137,007

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Seized Assets - Federal (DOJ)  
FUND: Special Revenue SCK SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjust)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services and Supplies	1,873,788	(555,243)	1,318,545	-	<b>1,318,545</b>	-	1,318,545
Total Appropriation	1,873,788	(555,243)	1,318,545	-	<b>1,318,545</b>	-	1,318,545
<b><u>Revenue</u></b>							
Use of Money & Prop	5,000	25,000	30,000	-	<b>30,000</b>	-	30,000
State, Fed or Gov't Aid	440,000	160,000	600,000	-	<b>600,000</b>	-	600,000
Net Incr/Decr in Fair Value	-	-	-	-	-	-	-
Other Revenue	291,781	(91,781)	200,000	-	<b>200,000</b>	-	200,000
Total Revenue	736,781	93,219	830,000	-	<b>830,000</b>	-	830,000
Fund Balance	1,137,007	(648,462)	488,545	-	<b>488,545</b>	-	488,545

## Recommended Program Funded Adjustments

Services and Supplies	(555,243)	Adjust for decrease in computer lease payments based on projected decrease in cash balance. Will be buying computers as lease agreements expire. Computers will be replaced less frequently resulting in savings.
Total Appropriation	(555,243)	
Revenue		
Use of Money	25,000	Increase interest on cash balance to current level.
State and Federal Aid	160,000	Adjust budget to anticipated asset forfeiture level.
Other Revenue	(91,781)	Adjust budget to anticipated level of reimbursement for asset forfeiture maintenance expenses.
Total Revenue	93,219	
Fund Balance	(648,462)	

**SHERIFF****BUDGET UNIT: SHERIFF'S – FEDERAL SEIZED ASSETS - TREASURY  
(SCO SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Treasury through its asset forfeiture program. The Department requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in October 1996. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds be made available to the Sheriff's Department. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	1,100,000	800,071	147,911
Total Revenue	777,687	242,850	20,832	70,000
Fund Balance		857,150		77,911

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-Federal Seized Assets - Treasury  
FUND: Special Revenue SCO SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	800,071	1,000,000	-	-	1,000,000
Equipment	-	100,000	-	-	100,000
Total Exp Authority	800,071	1,100,000	-	-	1,100,000
Reimbursements	-	-	-	-	-
Total Appropriation	800,071	1,100,000	-	-	1,100,000
<b><u>Revenue</u></b>					
Use of Money & Prop	23,267	5,940	-	-	5,940
Fines & Forfeitures	142	236,910	-	-	236,910
Other Revenue	(2,577)	-	-	-	-
Total Revenue	20,832	242,850	-	-	242,850
Fund Balance		857,150	-	-	857,150

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-Federal Seized Assets - Treasury  
FUND: Special Revenue SCO SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services and Supplies	1,000,000	(102,089)	897,911	-	897,911	-	897,911
Equipment	100,000	(50,000)	50,000	-	50,000	-	50,000
Total Exp Authority	1,100,000	(152,089)	947,911	-	947,911	-	947,911
Reimbursements	-	(800,000)	(800,000)	-	(800,000)	-	(800,000)
Total Appropriation	1,100,000	(952,089)	147,911	-	147,911	-	147,911
<b><u>Revenue</u></b>							
Use of Money & Prop	5,940	(940)	5,000	-	5,000	-	5,000
Fines & Forfeitures	236,910	(171,910)	65,000	-	65,000	-	65,000
Other Revenue	-	-	-	-	-	-	-
Total Revenue	242,850	(172,850)	70,000	-	70,000	-	70,000
Fund Balance	857,150	(779,239)	77,911	-	77,911	-	77,911

## Recommended Program Funded Adjustments

Services and Supplies	<u>(102,089)</u>	Decrease in computer lease payments.
Equipment	<u>(50,000)</u>	Adjust expenditures to anticipated fund balance.
Total Exp Authority	<u>(152,089)</u>	
Reimbursements	<u>(800,000)</u>	Reimbursements from Sheriff Capital Project Fund (SHR SQA) for computer lease payments.
Total Appropriation	<u>(952,089)</u>	
Revenue		
Use of Money & Prop	<u>(940)</u>	Decrease interest on cash balance to current level.
Fines & Forfeitures	<u>(171,910)</u>	Adjust revenue to anticipated Federal asset forfeiture proceeds from US Dept. of Treasury.
Total Revenue	<u>(172,850)</u>	
Fund Balance	<u>(779,239)</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – STATE SEIZED ASSETS- (SCT SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	1,234,848	2,464,776	943,155	2,575,096
Total Revenue	1,164,013	1,749,187	1,271,640	1,531,022
Fund Balance		715,589		1,044,074

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Shieriff's Department-State Seized Assets  
FUND: Special Revenue SCT SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	115,273	170,776	-	-	170,776
Equipment	12,132	100,000	-	-	100,000
Transfers	815,750	2,194,000	-	-	2,194,000
Total Appropriation	943,155	2,464,776	-	-	2,464,776
<b><u>Revenue</u></b>					
Use of Money & Prop	26,265	50,000	-	-	50,000
State, Fed or Gov't Aid	737,093	1,199,187	-	-	1,199,187
Other Revenue	<u>508,282</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>500,000</u>
Total Revenue	1,271,640	1,749,187	-	-	1,749,187
Fund Balance		715,589	-	-	715,589

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-State Seized Assets  
FUND: Special Revenue SCT SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Services and Supplies	170,776	-	170,776	-	170,776	-	170,776
Equipment	100,000	104,320	204,320	-	204,320	-	204,320
Transfers	2,194,000	6,000	2,200,000	-	2,200,000	-	2,200,000
Total Appropriation	2,464,776	110,320	2,575,096	-	2,575,096	-	2,575,096
<b>Revenue</b>							
Use of Money & Prop	50,000	(20,000)	30,000	-	30,000	-	30,000
State, Fed or Gov't Aid	1,199,187	(199,187)	1,000,000	-	1,000,000	-	1,000,000
Other Revenue	500,000	1,022	501,022	-	501,022	-	501,022
Total Revenue	1,749,187	(218,165)	1,531,022	-	1,531,022	-	1,531,022
Fund Balance	715,589	328,485	1,044,074	-	1,044,074	-	1,044,074

## Recommended Program Funded Adjustments

Equipment	104,320	Anticipated need for specialized equipment and replacement vehicles.
Transfers	6,000	Anticipated increase in salary transfers due to MOU salary increases.
Total Appropriation	110,320	
Revenue		
Use of Money & Prop	(20,000)	Decrease interest on cash balance to current levels.
State, Fed or Gov't Aid	(199,187)	Anticipated decrease in state asset forfeiture proceeds.
Other Revenue	1,022	Increase in task force overtime expense reimbursement
Total Revenue	(218,165)	
Fund Balance	328,485	



**SHERIFF****BUDGET UNIT: SHERIFF'S – VEHICLE THEFT TASK FORCE (SCL SHR)****I. GENERAL PROGRAM STATEMENT**

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	797,950	916,860	656,418	807,870
Total Revenue	719,000	441,733	459,161	530,000
Fund Balance		475,127		277,870

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Vehicle Theft Task Force  
FUND: Special Revenue SCL SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	462,418	692,860	-	-	692,860
Equipment	-	30,000	-	-	30,000
Transfers	<u>194,000</u>	<u>194,000</u>	<u>-</u>	<u>-</u>	<u>194,000</u>
Total Appropriation	656,418	916,860	-	-	916,860
<b><u>Revenue</u></b>					
Use of Money & Prop	10,665	10,000	-	-	10,000
Net Incr/Decr in Fair Value	(2,679)	-	-	-	-
Other Revenue	<u>451,175</u>	<u>431,733</u>	<u>-</u>	<u>-</u>	<u>431,733</u>
Total Revenue	459,161	441,733	-	-	441,733
Fund Balance		475,127	-	-	475,127

GROUP: Law and Justice  
 DEPARTMENT: Sheriff's Department - Vehicle Theft Task Force  
 FUND: Special Revenue SCL SHR

FUNCTION: Public Protection  
 ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	692,860	(108,990)	583,870	-	<b>583,870</b>	-	583,870
Equipment	30,000	-	30,000	-	<b>30,000</b>	-	30,000
Transfers	194,000	-	194,000	-	<b>194,000</b>	-	194,000
Total Appropriation	916,860	(108,990)	807,870	-	<b>807,870</b>	-	807,870
<b>Revenue</b>							
Use of Money & Prop	10,000	-	10,000	-	<b>10,000</b>	-	10,000
Net Incr/Decr in Fair Value	-	-	-	-	-	-	-
Other Revenue	<u>431,733</u>	<u>88,267</u>	<u>520,000</u>	-	<b><u>520,000</u></b>	-	<u>520,000</u>
Total Revenue	441,733	88,267	530,000	-	<b>530,000</b>	-	530,000
Fund Balance	475,127	(197,257)	277,870	-	<b>277,870</b>	-	277,870

## Recommended Program Funded Adjustments

Services and Supplies	<u>(108,990)</u>	Adjust for decrease in salary & benefit reimbursements to outside agencies involved in SANCATT and to meet fund balance.
Total Appropriation	<u>(108,990)</u>	
Revenue		
Other Revenue	<u>88,267</u>	Adjust for anticipated increase in revenue allocated for SANCATT Task force based on actual receipts.
Total Revenue	<u>88,267</u>	
Fund Balance	<u>(197,257)</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)****I. GENERAL PROGRAM STATEMENT**

This fund was originally created to account for \$60,000 generated from an estate donation plus accumulated interest as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	134,538	202,861	28,845	164,338
Total Revenue	25,373	53,237	13,559	30,000
Fund Balance		149,624		134,338

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-Search & Rescue  
FUND: Special Revenue SCW SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	28,845	162,861	-	-	162,861
Equipment	-	40,000	-	-	40,000
Total Appropriation	28,845	202,861	-	-	202,861
<b><u>Revenue</u></b>					
Use of Money & Prop	4,675	5,000	-	-	5,000
Current Services	10,820	48,237	-	-	48,237
Other Revenue	(1,936)	-	-	-	-
Total Revenue	13,559	53,237	-	-	53,237
Fund Balance		149,624	-	-	149,624

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Search & Rescue  
FUND: Special Revenue SCW SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	162,861	(38,523)	124,338	-	<b>124,338</b>	-	124,338
Equipment	40,000	-	40,000	-	<b>40,000</b>	-	40,000
Total Appropriation	202,861	(38,523)	164,338	-	<b>164,338</b>	-	164,338
<b>Revenue</b>							
Use of Money & Prop	5,000	-	5,000	-	<b>5,000</b>	-	5,000
Current Services	48,237	(23,237)	25,000	-	<b>25,000</b>	-	25,000
Other Revenue	-	-	-	-	<b>-</b>	-	-
Total Revenue	53,237	(23,237)	30,000	-	<b>30,000</b>	-	30,000
Fund Balance	149,624	(15,286)	134,338	-	<b>134,338</b>	-	134,338

## Recommended Program Funded Adjustments

Services and Supplies	<u>(38,523)</u>	Adjust expenditures to anticipated fund balance.
Total Appropriation	<u>(38,523)</u>	
Revenue		
Current Services	<u>(23,237)</u>	Anticipated decrease in Search and Rescue revenues.
Total Revenue	<u>(23,237)</u>	
Fund Balance	<u>(15,286)</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – CAL-ID PROGRAM (SDA SHR)****I. GENERAL PROGRAM STATEMENT**

The CAL-ID account is used for operating the local portion of the Inland Empire Regional Automated Fingerprint Identification System. Expenditure transfers represent reimbursement to the Sheriff's general fund for staff salaries and benefits. This budget is funded from a joint trust account into which all local contracting municipal agencies contribute. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	1,987,680	2,835,500	1,915,205	2,471,569
Total Revenue	1,983,510	2,834,804	1,914,509	2,471,569
Fund Balance		696		-
<b><u>Workload Indicators</u></b>				
Latent Fingerprints	136,723	140,000	140,000	142,000
Prints	22,346	23,000	23,000	23,200
AFIS Searches	6,672	7,000	7,000	7,200
Suspects Identified	3,751	4,000	4,000	4,500

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
 DEPARTMENT: Sheriff's Department - CAL-ID Program  
 FUND: Special Revenue SDA SHR

FUNCTION: Public Protection  
 ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	440,296	656,500	-	-	656,500
Equipment	35,909	740,000	-	-	740,000
Transfers	<u>1,439,000</u>	<u>1,439,000</u>	<u>-</u>	<u>-</u>	<u>1,439,000</u>
Total Appropriation	1,915,205	2,835,500	-	-	2,835,500
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	1,913,024	2,834,804	-	-	2,834,804
Other Revenue	<u>1,485</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	1,914,509	2,834,804	-	-	2,834,804
Fund Balance		696	-	-	696



GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - CAL-ID Program  
FUND: Special Revenue SDA SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	656,500	(321,900)	334,600	-	<b>334,600</b>	-	334,600
Equipment	740,000	(276,663)	463,337	-	<b>463,337</b>	-	463,337
Transfers	<u>1,439,000</u>	<u>234,632</u>	<u>1,673,632</u>	-	<u><b>1,673,632</b></u>	-	<u>1,673,632</u>
Total Appropriation	2,835,500	(363,931)	2,471,569	-	<b>2,471,569</b>	-	2,471,569
<b>Revenue</b>							
State, Fed or Gov't Aid	2,834,804	(363,235)	2,471,569	-	<b>2,471,569</b>	-	2,471,569
Other Revenue	<u>-</u>	<u>-</u>	<u>-</u>	-	<u>-</u>	-	<u>-</u>
Total Revenue	2,834,804	(363,235)	2,471,569	-	<b>2,471,569</b>	-	2,471,569
Fund Balance	696	(696)	-	-	-	-	-

## Recommended Program Funded Adjustments

Services and Supplies	<u>(321,900)</u>	Adjust expenditure to available fund balance.
Equipment	<u>(276,663)</u>	Adjust expenditure to available fund balance.
Transfers	<u>234,632</u>	Increase in salaries and benefits for laboratory personnel.
Total Appropriation	<u>(363,931)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(363,235)</u>	Anticipated decrease in revenue from participating agencies.
Total Revenue	<u>(363,235)</u>	
Fund Balance	<u>(696)</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – COPS MORE GRANT (SDE SHR)****I. GENERAL PROGRAM STATEMENT**

The COPS MORE 98 grant was awarded and accepted by the Board of Supervisors on October 19, 1999. This grant provides funding to upgrade the department's aging Computer Aided Dispatch (CAD) and Records Management System (RMS) software. The grant also provides funding for Mobile Data Computers (MDCs) located in each patrol unit. In addition to upgrading the technology in the patrol cars, this grant provides \$500,000 for computer-based training.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	3,786,700	12,916,883	5,186,988	7,719,681
Total Financing Sources	4,215,000	12,193,731	5,508,361	6,675,156
Fund Balance		723,152		1,044,525
Budgeted Staffing		11.0		3.0

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

Staffing reduced by 8.0 positions to reflect termination of grant funding for personnel. Policy item submitted in Sheriff general fund budget to request Local Cost funding to keep positions on-board per grant agreement.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

The Department has a total of 1.0 vacant budgeted position in their 2003-04 Department Request Budget. The breakdown of this position is as follows:

Vacant Budgeted Not In Recruitment	0.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>1.0</u>	Retain
Total Vacant	1.0	

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-COPSMORE Grant  
FUND: Special Revenue SDE SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	398,045	949,456	-	-	949,456
Services and Supplies	131,681	1,390,000	-	-	1,390,000
Equipment	4,657,262	10,577,427	-	-	10,577,427
Contingencies	-	-	-	-	-
Total Appropriation	5,186,988	12,916,883	-	-	12,916,883
<b><u>Revenue</u></b>					
Use of Money & Prop	26,350	15,000	-	-	15,000
State, Fed or Gov't Aid	4,982,011	11,353,621	-	-	11,353,621
Other Revenue	500,000	825,110	-	-	825,110
Total Revenue	5,508,361	12,193,731	-	-	12,193,731
Operating Transfer In	-	-	-	-	-
Total Financing Sources	5,508,361	12,193,731	-	-	12,193,731
Fund Balance		723,152	-	-	723,152
Budgeted Staffing		11.0	-	-	11.0

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-COPSMORE Grant  
FUND: Special Revenue SDE SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F		G+H		I + J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Salaries and Benefits	949,456	(442,920)	506,536	-	506,536	-	506,536
Services and Supplies	1,390,000	(1,290,483)	99,517	-	99,517	-	99,517
Equipment	10,629,165	(4,615,537)	6,013,628	-	6,013,628	-	6,013,628
Contingencies	-	1,100,000	1,100,000	-	1,100,000	-	1,100,000
Total Appropriation	12,968,621	(6,348,940)	7,719,681	-	7,719,681	-	7,719,681
<b>Revenue</b>							
Use of Money & Prop	15,000	(15,000)	-	-	-	-	-
State, Fed or Gov't Aid	11,353,621	(5,778,465)	5,575,156	-	5,575,156	-	5,575,156
Other Revenue	825,110	(825,110)	-	-	-	-	-
Total Revenue	12,193,731	(6,618,575)	5,575,156	-	5,575,156	-	5,575,156
Operating Transfer In	-	1,100,000	1,100,000	-	1,100,000	-	1,100,000
Total Financing Sources	12,193,731	(5,518,575)	6,675,156	-	6,675,156	-	6,675,156
Fund Balance	774,890	(830,365)	1,044,525	-	1,044,525	-	1,044,525
Budgeted Staffing	11.0	(8.0)	3.0	-	3.0	-	3.0

## Recommended Program Funded Adjustments

Salaries and Benefits	<u>(442,920)</u>	Expended portion of the COPS MORE Grant.
Services and Supplies	<u>(1,290,483)</u>	Expended portion of the COPS MORE Grant.
Equipment	<u>(4,615,537)</u>	Expended portion of the COPS MORE Grant.
Contingencies	<u>1,100,000</u>	Increase Contingencies to match fund balance/revenues.
Total Appropriation	<u>(6,348,940)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(5,778,465)</u>	Claimed portion of the COPS MORE Grant based on actual receipts.
Other Revenue	<u>(840,110)</u>	Reflect reduction of matching funds received in 2003.
Total Revenue	<u>(6,618,575)</u>	
Operating Transfer In	<u>1,100,000</u>	Grant Match from SQA SHR Sheriff special revenue fund.
Total Sources	<u>(5,518,575)</u>	
Fund Balance	<u>(830,365)</u>	

# SHERIFF

## Vacant Position Impact Summary

	<u>Authorized</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Fund Balance</u>
Vacant Budgeted Not In Recruitment	-	-	-	-	-
Vacant Budgeted In Recruitment - Retain	1	1.0	49,504	49,504	-
Total Vacant	1	1.0	49,504	49,504	-

## Vacant Position Impact Detail

	<u>Position Number</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Fund Balance</u>
Note: If position is seasonal indicate next to Classification (Seasonal - May through August)					
<u>Vacant Budgeted In Recruitment - Retain</u>					
<i>Automated Systems Technician</i>	72152	1.0	49,504	49,504	-
Total in Recruitment Retain		1.0	49,504	49,504	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

**SHERIFF****BUDGET UNIT: SHERIFF CAPITAL PROJECT FUND (SQA SHR)****I. GENERAL PROGRAM STATEMENT**

This fund is being established as a Special Revenue Fund from a trust fund (NQA\_SHR) to comply with GASB 34 Revenue Recognition rules that eliminated certain Trust Funds. Revenue is realized from several special programs and expenditures are for one-time purchases for special law enforcement or detention related programs. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Requirements	-	4,095,854	116,373	3,642,219
Total Revenue	-	927,588	70,326	520,000
Fund Balance		3,168,266		3,122,219

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-Sheriff Capital Project Fund  
FUND: Special Revenue SQA SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	116,373	228,212	-	-	228,212
Equipment	-	150,000	-	-	150,000
Transfers	-	-	-	-	-
Total Appropriation	116,373	378,212	-	-	378,212
Operating Transfer Out	-	3,717,642	-	-	3,717,642
Total Requirements	116,373	4,095,854	-	-	4,095,854
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	500,000	500,000	-	-	500,000
Other Revenue	(429,674)	427,588	-	-	427,588
Total Revenue	70,326	927,588	-	-	927,588
Fund Balance		3,168,266	-	-	3,168,266

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department  
FUND: Special Revenue SQA SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F		G+H		I + J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Services and Supplies	228,212	356,007	584,219	-	584,219	-	584,219
Equipment	150,000	-	150,000	-	150,000	-	150,000
Transfers	-	800,000	800,000	-	800,000	-	800,000
Total Appropriation	378,212	1,156,007	1,534,219	-	1,534,219	-	1,534,219
Operating Transfer Out	3,717,642	(1,609,642)	2,108,000	-	2,108,000	-	2,108,000
Total Requirements	4,095,854	(453,635)	3,642,219	-	3,642,219	-	3,642,219
<b>Revenue</b>							
State, Fed or Gov't Aid	500,000	(50,000)	450,000	-	450,000	-	450,000
Other Revenue	427,588	(357,588)	70,000	-	70,000	-	70,000
Total Revenue	927,588	(407,588)	520,000	-	520,000	-	520,000
Fund Balance	3,168,266	(46,047)	3,122,219	-	3,122,219	-	3,122,219

## Recommended Program Funded Adjustments

Services and Supplies	<u>356,007</u>	Adjust to fund balance.
Transfers	<u>800,000</u>	Transfer to Sheriff's Seized Assets - Federal (SCO SHR) to cover anticipated computer lease payments.
Total Appropriation	<u>1,156,007</u>	
Operating Transfer Out	<u>(1,609,642)</u>	Adjust for fund balance, grant match for COPSMORE, and remaining payments for Capital Improvement Projects.
Total Requirements	<u>(453,635)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(50,000)</u>	Adjust to reflect anticipated loss of State Criminal Alien Assistance Program revenue.
Other Revenue	<u>(357,588)</u>	Adjust to anticipated level based on 2002-03 experience.
Total Revenue	<u>(407,588)</u>	
Fund Balance	<u>(46,047)</u>	



**SHERIFF****BUDGET UNIT: COURT SERVICES AUTO (SQR SHR)****I. GENERAL PROGRAM STATEMENT**

This is fund is for replacement of a trust fund (NQR-MAR) which is to account for the processing fee per AB 1109, Government Code #26746 that is collected under a writ of execution, possession or sale by Sheriff Court Services that is to be used for the maintenance and purchase of vehicle equipment necessary for the Sheriff Court Services division. This trust fund has been replaced by a special revenue fund per the GASB 33 Recognition of Revenues ruling. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual</b> <b>2001-02</b>	<b>Budget</b> <b>2002-03</b>	<b>Estimated</b> <b>2002-03</b>	<b>Department</b> <b>Request</b> <b>2003-04</b>
Total Appropriation	-	290,226	-	574,751
Total Revenue	-	240,000	284,525	240,000
Fund Balance		50,226		334,751

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Court Auto Services  
FUND: Special Revenue SQR SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<b><u>Appropriation</u></b>					
Services and Supplies	-	290,226	-	-	290,226
Vehicles	-	-	-	-	-
Total Appropriation	-	290,226	-	-	290,226
<b><u>Revenue</u></b>					
Other Revenue	284,525	240,000	-	-	240,000
Total Revenue	284,525	240,000	-	-	240,000
Fund Balance		50,226	-	-	50,226

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department  
FUND: Special Revenue SQR SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Services and Supplies	290,226	(2,541)	287,685	-	<b>287,685</b>	-	287,685
Vehicles	-	<u>287,066</u>	<u>287,066</u>	-	<u><b>287,066</b></u>	-	<u>287,066</u>
Total Appropriation	290,226	284,525	574,751	-	<b>574,751</b>	-	574,751
<b>Revenue</b>							
Other Revenue	240,000	-	240,000	-	<u><b>240,000</b></u>	-	240,000
Total Revenue	240,000	-	240,000	-	<u><b>240,000</b></u>	-	240,000
Fund Balance	50,226	284,525	334,751	-	<b>334,751</b>	-	334,751

## Recommended Program Funded Adjustments

Services and Supplies	<u>(2,541)</u>	
Vehicles	<u>287,066</u>	Increase to reflect anticipated expenditure.
Total Appropriation	<u>284,525</u>	
Total Revenue	<u>-</u>	
Fund Balance	<u>284,525</u>	

**SHERIFF****BUDGET UNIT: COURT SERVICES TECH (SQT SHR)****I. GENERAL PROGRAM STATEMENT**

This fund is for replacement of a trust fund (NQS-MAR) which is to account for the processing fee per AB 709, Government Code #26731. This code states that these fees are to be collected in a separate fund and used for Sheriff Court Service's equipment and furnishings for automated and non-automated equipment and furnishings. This trust fund has been replaced by a special revenue fund per the GASB 33 recognition of revenues ruling. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	232,834	66,965	232,597
Total Revenue	-	210,000	125,644	151,084
Fund Balance		22,834		81,513

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Court Services Tech  
FUND: Special Revenue SQT SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	66,965	232,834	-	-	232,834
Total Appropriation	66,965	232,834	-	-	232,834
<b><u>Revenue</u></b>					
Other Revenue	125,644	210,000	-	-	210,000
Total Revenue	125,644	210,000	-	-	210,000
Fund Balance		22,834	-	-	22,834

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Court Services Tech  
FUND: Special Revenue SQT SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services and Supplies	232,834	(237)	232,597	-	<u>232,597</u>	-	232,597
Total Appropriation	232,834	(237)	232,597	-	<u>232,597</u>	-	232,597
<b><u>Revenue</u></b>							
Other Revenue	<u>210,000</u>	<u>(58,916)</u>	<u>151,084</u>	-	<u>151,084</u>	-	<u>151,084</u>
Total Revenue	210,000	(58,916)	151,084	-	<u>151,084</u>	-	151,084
Fund Balance	22,834	58,679	81,513	-	<u>81,513</u>	-	81,513

## Recommended Program Funded Adjustments

Services and Supplies	<u>(237)</u>	
Total Appropriation	<u>(237)</u>	
Revenue		
Other Revenue	<u>(58,916)</u>	Adjust to projected level based on 2002-03.
Total Revenue	<u>(58,916)</u>	
Fund Balance	<u>58,679</u>	